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Consideration and adoption of the biennial programme budget 2018-2019 (revised)

Biennial programme budget 2018-2019 (revised) of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner

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Summary

The Executive Committee approved the original biennial programme budget 2018-2019 of the Office of the United Nations High Commissioner for Refugees (UNHCR) at its sixty-eighth session in October 2017.

The revised biennial programme budget 2018-2019 updates the budget for the first year of the biennium and revises the requirements for the second year, and pursuant to article 7.2 of UNHCR's financial rules, is submitted to the Executive Committee for approval at its sixty-ninth session.

Subsequent to the approval of the budget by the Executive Committee, a global appeal will be launched for fundraising purposes. The High Commissioner authorizes the allocation of funds for the implementation of programmes and projects based on the availability of funds. During the implementation period, the High Commissioner may revise the budget with supplementary budgets that are normally funded through additional appeals.

This document presents the current budget for 2018 ($8,275.3 million, as at 30 June 2018), which incorporates six supplementary budgets, totalling $766.9 million, established by the High Commissioner from January through June 2018 in accordance with article 7.5 of UNHCR's financial rules, as well as the updated budgetary requirements for 2019 ($8,591.1 million) based on revised assessed needs. The total requirements include resources for related support activities.

Chapter I of this document describes the planning framework of the budget and provides an overview of the budgets for 2018 and 2019. An analysis of past performance at the global and regional levels is also provided.

Chapter II focuses on the requirements for programmed activities at field level, and for global programmes and headquarters.

Chapter III describes UNHCR's workforce requirements, including staff and non-staff personnel.

Chapter IV provides an update on key initiatives for the biennium 2018-2019.

The annexes contain background information mainly presented in table format and outline UNHCR's follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the biennial programme budget 2018-2019. The draft general decision on administrative, financial and programme matters for consideration and adoption by the Executive Committee may be found in annex VI.

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Budget terminology

2018 original budget	2018 budget as approved by the Executive Committee at its sixty-eighth session in October 2017
2018 current budget	2018 budget as adjusted by the High Commissioner as at 30 June 2018 and presented to the Executive Committee at its sixty-ninth session for approval
2019 original budget	2019 budget as approved by the Executive Committee at its sixty-eighth session in October 2017
2019 proposed revised budget	2019 revised budget presented to the Executive Committee for approval at its sixty-ninth session in October 2018
GNA	Global needs assessment
GSC	Global Service Centre
GSP	Global strategic priorities
IDP	Internally displaced persons
MA	Management and administration
NAM reserve	"New or additional activities – mandate-related" reserve
OR	Operational reserve
PG	Programme
PS	Programme support

Note: The amounts in the tables and figures of this document are presented in thousands of United States dollars and rounded to the nearest thousand, unless stated differently. Totals may not add up owing to rounding.

I. Proposed revised budget for the 2018-2019 biennium

A. Introduction

1. The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in General Assembly resolution 319 A (IV) and resolution 428 (V), which sets out its Statute. The Office's responsibilities include providing international protection for refugees and seeking permanent solutions to their plight.[1]

2. UNHCR's programme is under the intergovernmental guidance of the Executive Committee of the High Commissioner's Programme, in accordance with the Office's terms of reference adopted by the General Assembly in resolution 1166 (XII). The Executive Committee functions as a subsidiary body of the General Assembly, and its report is submitted to the General Assembly as an addendum to the annual report of the High Commissioner.

3. The General Assembly and the Executive Committee have authorized UNHCR to address the problems of other groups, including former refugees who have returned to their homeland (A/RES/40/118). The Office has also been mandated to address the situation of stateless persons who are without a nationality and persons at risk of becoming stateless (A/RES/50/152).[2] In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (IDPs) (A/RES/48/116), working in cooperation with the United Nations Emergency Relief Coordinator (A/RES/58/153).

4. UNHCR also works in partnership with governments, intergovernmental organizations, international organizations and non-governmental organizations (NGOs). It is committed to consulting with refugees and other persons of concern on decisions that affect their lives through participatory assessments. Through the application of an age, gender and diversity (AGD) approach in its operations, UNHCR seeks to ensure that all persons of concern enjoy their rights equally.

5. Since the adoption of the New York Declaration for Refugee and Migrants in 2016, UNHCR has initiated the application of the comprehensive refugee response framework (CRRF) in a range of specific refugee situations and supported the development of the global compact on refugees. Following extensive consultations with Member States and other stakeholders, the High Commissioner will propose the global compact on refugees in his annual report to the General Assembly, which will be considered by the Assembly in conjunction with the annual resolution on the work of UNHCR. Further details are provided in paragraph 96 of this document.

6. The proposed programme budget for the biennium 2018-2019 (revised) should be read in conjunction with the United Nations biennial programme plan and priorities for the period 2018-2019,[3] programme 21 (international protection, durable solutions and assistance to refugees), and the United Nations proposed programme budget for the biennium 2018-2019, part VI on human rights and humanitarian affairs, section 25, related to the same subjects.[4]

7. The programme budget for the biennium 2018-2019, originally approved by the Executive Committee at its sixty-eighth session in October 2017, was prepared on the basis of the needs assessments carried out in the early part of 2017, which enabled UNHCR to determine the estimated requirements for 2018 and 2019. In accordance with article 7.2 of UNHCR's financial rules,[5] this report presents the revised programme budget for the biennium 2018-2019, based on assessed needs that were revised in light of updated planning scenarios and assumptions.

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[1] UNHCR has supervisory responsibility under article 35 of the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. A number of regional instruments are also of relevance.

[2] This role is in accordance with the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness.

[3] A/71/6/Rev.1 (Programme 21).

[4] A/72/6 (Sect. 25).

[5] A/AC.96/503/Rev.10.

8. The revised programme budget encompasses the current requirements for 2018 as at 30 June 2018, which incorporate six supplementary budgets established by the High Commissioner during the period from January through June 2018, in accordance with article 7.5 of the UNHCR's financial rules, as well as the revised requirements for 2019.

B. Planning framework

1. Budget methodology

9. UNHCR's revised programme budget for the biennium 2018-2019 continues to be driven by extensive planning, and is formulated on the basis of comprehensive needs identified through a global needs assessment (GNA). The GNA budget, which was first approved by the Executive Committee in October 2009 in the programme budget for the biennium 2010-2011,[6] offers a complete overview of the humanitarian needs of persons of concern to UNHCR. The GNA assesses requirements through a participatory approach in consultation with various stakeholders in the field in order to ensure that budgets respond to all needs identified. A number of planning factors are also considered when establishing the budget figures, including: the projected numbers and movements of persons of concern;[7] UNHCR's capacity to implement programmed activities within a 12-month planning year, either directly or through partners; the presence and degree of involvement of other actors; the specific political and environmental context and security situation; capital investments required in infrastructure; the most cost-effective way of achieving the intended results; and UNHCR's level of engagement and responsibilities in IDP operations within an inter-agency response. Planning assumptions are based on the scenarios deemed most likely to occur, and budgetary provisions to cover contingencies are therefore not included.

10. A thorough global review process ensures that UNHCR's programme budget presents a realistic and coherent approach that aligns with the High Commissioner's strategic directions (2017-2021) and the global strategic priorities (GSPs). The strategic directions set out five core directions for UNHCR: (i) ensuring protection; (ii) effectively responding to emergencies; (iii) promoting inclusion and self-reliance, including through the engagement of development actors; (iv) empowering persons of concern to UNHCR; and (v) pursuing solutions. With respect to GSPs, these serve to steer planning in UNHCR's operations worldwide and are designed as part of the Office's commitment to results-based management and reporting on aggregated global results. These also reflect the vision behind the strategic directions and align with UNHCR's commitments made under the 2030 Agenda for Sustainable Development, the World Humanitarian Summit and the "grand bargain". The detailed GSPs for 2018-2019 may be found in annex IV.

11. As the budget can only be implemented to the extent that funding is made available during the implementation period, UNHCR maintains a phased approach to the management of resources, and reprioritizes and adjusts its programmes accordingly. Spending ceilings are approved and issued at the beginning of the year, enabling operations to make financial commitments as required. These ceilings are continuously reviewed throughout the year as funding availability and operational requirements evolve.

12. UNHCR's presentation currency is the United States dollar; however, its disbursements are effected in a wide range of currencies. The exchange rate is a crucial factor in this regard. Budgeted amounts denominated in currencies other than the United States dollar are reflected in the current 2018 budget using the October 2017 United Nations exchange rate. The 2019 proposed revised budget uses the March 2018 United Nations exchange rate. Aware of the potential effect that significant currency exchange rate fluctuations may have on its activities, UNHCR manages the net impact of currency exchange rate fluctuations on its non-United States dollars denominated contributions and expenditure.

2. Budget structure and cost components

13. The programme budget continues to be broken down into three components: field, global programmes and headquarters. The field component comprises operational activities

[6] A/AC.96/1068.

[7] For further details, refer to paragraphs 18-21 of this document.

budgeted by region and carried out in various operations around the world. Global programmes relate to a wide range of technical activities that divisions at Headquarters undertake and manage, but that are of direct benefit to field operations globally. The headquarters component pertains to work carried out by divisions and regional bureaux located in Geneva, Budapest, Copenhagen and New York, and includes the provision of policy guidance, administrative support, and managerial and programmatic assistance to field operations.

14. In accordance with article 6 of UNHCR's financial rules, the programme budget is also presented under the following structure, where pillars represent the needs of particular population groups within each operation:

- Pillar 1: Global refugee programme;
- Pillar 2: Global stateless programme;
- Pillar 3: Global reintegration projects; and
- Pillar 4: Global IDP projects.

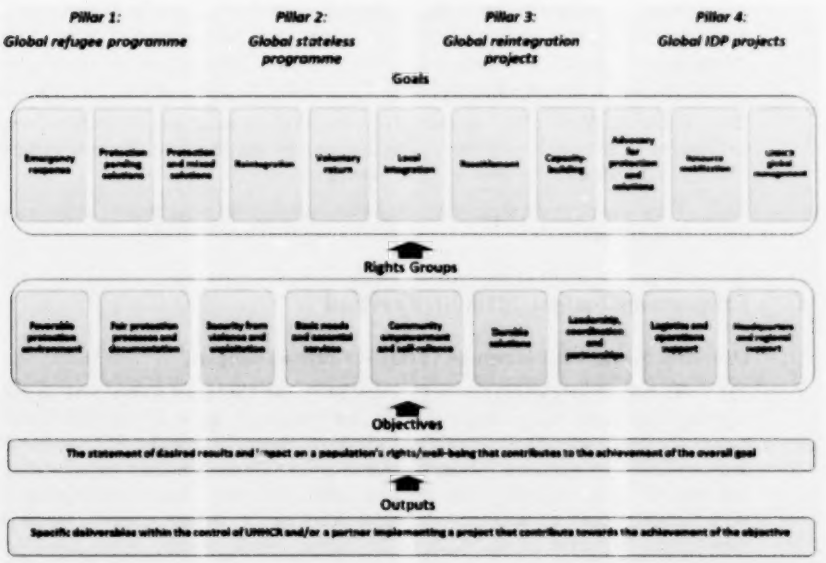
15. UNHCR classifies all costs as falling into one of three categories:

- Programme costs that are incurred by field operations and are directly linked to activities, projects and programmes in fulfillment of UNHCR's mandate;
- Programme support costs that are required to develop, formulate, direct and administer and evaluate programmes; they may be incurred either by field operations or by headquarters units that provide support to field operations; and
- Management and administration costs are incurred at Headquarters; they include costs that are critical for the overall leadership and management of UNHCR and are independent of the scope and level of programme activity. Examples include: executive direction, evaluation and oversight, information technology and administration.

3. Results-based framework

16. UNHCR's results-based framework for the programme budget is shown in figure I.A below.

Figure I.A
UNHCR's budget structure and results-based framework



17. The four-pillar budget is designed based on a results-based framework that aligns programmes, processes, financial and human resources to results, following a hierarchy that

places "goals" at the highest level, and underpinned by "rights groups", which represent the main thematic groupings of results. Beneath the rights groups, requirements are broken down into individual "objectives" which, in turn, are supported by "outputs".

4. Persons of concern

18. Table I.1 below shows the actual number of persons of concern in 2017 as at 31 December 2017 and projected year-end figures for 2018 and 2019, which are based on the planning assumptions developed by field operations in consultation with host governments and other partners. Projections are based on the anticipated evolution of situations during the planning year, taking into account the current population size, the average population growth, any expected movements, as well as changes in the status of persons of concern to UNHCR. A breakdown of the number of persons of concern by region is provided in annex III.

Table I.1
Numbers of persons of concern 2017-2019

(in thousands)

	2017	*2018*	*2019*
	Actual	*Projection*	*Projection*
Refugees[1]	19,941	21,453	21,316
Asylum-seekers (pending cases)	3,091	2,626	2,715
Returnees (arrivals during year)	667	659	972
Persons under UNHCR's statelessness mandate[2]	2,796	3,154	3,040
Internally displaced persons (IDPs)[3]	39,119	41,993	40,495
Returned IDPs (during year)	4,229	7,037	6,885
Others of concern	1,596	2,909	3,350
Total	**71,440**	**79,831**	**78,774**

[1] Includes persons in refugee-like situations.

[2] In addition to 2,796,180 persons under UNHCR's statelessness mandate in 2017, 932,200 stateless refugees in Bangladesh and 125,600 stateless IDPs in Myanmar are already accounted for under the lines "refugees" and "IDPs" respectively.

[3] Includes persons in IDP-like situations.

19. When compared to 2017, the number of persons of concern is expected to increase by approximately 8.4 million people, or 12 per cent, by the end of 2018. The main increases are expected in relation to IDPs (approximately 2.9 million individuals, mainly in Africa) and IDP returnees (approximately 2.8 million individuals, mainly in Africa as well).

20. From 2018 to 2019, an overall decrease of approximately 1 million persons of concern, or 1 per cent, is projected. This is driven by the projected decrease in the number of IDPs in the Middle East and North Africa region.

21. Trends in planning figures are elaborated upon in the programmed activities chapter, under field operations.

C. Programme budget 2018-2019 revised

1. Overview of original, current and proposed revised budget

22. At its sixty-eight session in October 2017, the Executive Committee approved the original programme budget for 2018 of $7,508.4 million.[8] As at 30 June 2018, the current budget for 2018 totals $8,275.3 million, which represents an increase of $766.9 million, or approximately 10 per cent, when compared to the original budget as approved. This increase is due to six supplementary budgets that were established by the High Commissioner to address the unforeseen needs in the Central Mediterranean, Democratic Republic of the Congo, Myanmar, South Sudan, Syria and Venezuela situations.

[8] A/AC.96/1176.

23. At the same session, the Executive Committee approved the original programme budget for 2019 of $7,352.3 million. Based on revised assessed needs, the proposed revised budget for 2019 amounts to $8,591.1 million, representing an increase of $1,238.8 million, or 17 per cent, when compared to the original amount and an increase of $315.8 million, or 4 per cent, when compared to the current budget for 2018.

24. Tables I.2 below shows the current budget for 2018 and the proposed revised budget for 2019 in comparison with the corresponding original budgets.

Table I.2
Original and current budgets for 2018, and original and proposed revised budgets for 2019 - by field, global programmes and headquarters

(in thousands of US dollars)

	2018 budget		*2019 budget*	
	Original	*Current*	*Original*	*Proposed revised*
Field	6,289,734	7,067,153	6,156,939	7,254,784
Global programmes	421,726	451,807	408,706	457,775
Headquarters	217,274	226,606	218,949	226,394
Subtotal programmed activities	**6,928,735**	**7,745,566**	**6,784,594**	**7,938,954**
Operational reserve (OR)	547,680	497,757	535,728	620,168
Subtotal programmed activities and OR	**7,476,414**	**8,243,323**	**7,320,323**	**8,559,122**
"New or additional activities – mandate-related" reserve	20,000	20,000	20,000	20,000
Junior Professional Officers	12,000	12,000	12,000	12,000
Total	**7,508,414**	**8,275,323**	**7,352,323**	**8,591,122**

25. Both budgets contain two reserves: the operational reserve (OR) and the "new or additional activities – mandate-related" (NAM) reserve. The OR is constituted at an amount equivalent to 10 per cent of the requirements for programmed activities under pillars 1 and 2. The Office proposes to maintain the current annual appropriation level of $20.0 million for the NAM reserve. It also proposes to maintain the annual appropriation of $12.0 million for the Junior Professional Officer (JPO) programme.

2. Comparison of the current budget for 2018 with the proposed revised budget for 2019

26. Tables I.3 and I.4 below compare the current budget for 2018 with the proposed revised budget for 2019 by region, global programmes and headquarters, and by pillar, respectively.

Table I.3
Current budget for 2018 and proposed revised budget for 2019 - by region, global programmes and headquarters

(in thousands of US dollars)

	2018 current budget		*2019 proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Africa	2,812,371	34%	2,676,134	31%	(136,238)	-5%
Middle East and North Africa	2,481,562	30%	2,757,653	32%	276,090	11%
Asia and the Pacific	700,947	8%	774,609	9%	73,662	11%
Europe	875,671	11%	833,322	10%	(42,349)	-5%
The Americas	196,601	2%	213,067	2%	16,466	8%
Subtotal field	**7,067,153**	**85%**	**7,254,784**	**84%**	**187,631**	**3%**
Global programmes	451,807	5%	457,775	5%	5,969	1%
Headquarters	226,606	3%	226,394	3%	(212)	0%
Subtotal programmed activities	**7,745,566**	**94%**	**7,938,954**	**92%**	**193,388**	**2%**
Operational reserve (OR)	497,757	6%	620,168	7%	122,411	25%
Subtotal programmed activities and OR	**8,243,323**	**100%**	**8,559,122**	**100%**	**315,799**	**4%**
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	**8,275,323**	**100%**	**8,591,122**	**100%**	**315,799**	**4%**

27. The largest revised requirements for 2019 are in the Middle East and North Africa region, at 32 per cent of the total requirements, surpassing the Africa region that accounts for 31 per cent of the total. The Europe region accounts for 10 per cent, followed by the Asia and the Pacific region at 9 per cent, and the Americas region at 2 per cent. Requirements for global programmes and headquarters remain stable at 5 and 3 per cent, respectively.

28. The estimated increase in requirements of $276.1 million, or 11 per cent, in the Middle East and North Africa region is mainly due to the refugee activities in Jordan and Lebanon, associated with the ongoing crisis in the Syrian Arab Republic, and to the operations in Iraq. In the Asia and the Pacific region, the increase of $73.7 million, or 11 per cent, is due to the refugee operations in Bangladesh. As for the Americas region, an increase of $16.5 million, or 8 per cent, is primarily attributable to the protection needs of Venezuelans seeking asylum in neighbouring countries and to the continued support provided to partners who are implementing the regional iteration of the CRRF (MIRPS in its Spanish acronym).

29. The increases in the above regions are partly offset by a decrease in requirements in the Africa and Europe regions. In Africa, the overall reduction of $136.2 million, or 5 per cent, is primarily in the Democratic Republic of the Congo and Niger. In Europe, requirements are decreasing mainly in Turkey.

30. When compared to the current budget for 2018, the increase in the OR of $122.4 million, or 25 per cent, is due to two factors. First, during the first half of 2018, transfers totalling $49.9 million were made from the OR[9] to meet new priority needs. The original OR budget of $547.7 million therefore decreased to $497.8 million.[10] Second, the budget under pillar 1 (global refugee programme) increased by $480.0 million as a result of the supplementary budgets established during the year and inter-pillar transfers,[11] but the OR budget did not grow proportionately, as it is restated only at the beginning of each year.

Table I.4
Current budget for 2018 and proposed revised budget for 2019 - by pillar

(in thousands of US dollars)

	2018		*2019*			
	current budget		*proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Pillar 1 Global refugee programme	6,456,995	78%	6,779,643	79%	322,648	5%
Pillar 2 Global stateless programme	79,101	1%	74,206	1%	(4,895)	-6%
Pillar 3 Global reintegration projects	500,601	6%	553,109	6%	52,508	10%
Pillar 4 Global IDP projects	1,238,626	15%	1,184,164	14%	(54,462)	-4%
Total	**8,275,323**	**100%**	**8,591,122**	**100%**	**315,799**	**4%**

31. In line with its mandate, the largest budgetary requirements for UNHCR are in pillar 1 (global refugee programme), while requirements for pillar 4 (global IDP projects) continue to represent the second largest budgeted pillar. The share of pillar 3 (global reintegration projects) and pillar 2 (global stateless programme) remains stable.

32. A number of factors explain the budget variances from 2018 to 2019. Under pillar 1 (global refugee programme), the increase of $322.6 million is mainly due to the refugee operations in Bangladesh, Iraq, Jordan and Lebanon. Under pillar 2 (global stateless programme), the net decrease of $4.9 million is driven by fewer requirements in Chad ($1.9 million), where the number of persons of concern is expected to decrease by 50,000 in 2019. Due to successful advocacy and capacity-building activities undertaken in 2018, a decrease in requirements in Senegal ($1.9 million) is foreseen as the operation focuses on the development of regional instruments/tools and good practices in 2019. A decrease in requirements in Myanmar ($2.5 million) is also expected due to a change in the operational environment. In 2019, the operation in Myanmar will strengthen efforts to address

[9] For more details, see table I.5 of this document.
[10] For more details, see table I.2 of this document.
[11] For more details, see table I.6 of this document.

statelessness through direct implementation of protection activities and outreach to stateless communities, peaceful coexistence initiatives and the preparation of conditions for eventual returns. These decreases are, however, offset by an increase in the Congo (Republic of) ($1.3 million), where activities aiming to prevent statelessness are planned for 2019.

33. With respect to pillar 3 (global reintegration projects), requirements have grown by $52.5 million, driven by an increase in Somalia. Finally, the decrease in requirements of $54.5 million under pillar 4 (global IDP projects) is mainly due to activities in the Democratic Republic of the Congo, where the focus on individual assistance is shifting to protection, cluster-related responsibilities and coordination. The decrease is also due to the operations in Somalia transitioning from activities that focus on IDPs to reintegration.

34. As mentioned in paragraph 22 of this document, the current budget for 2018 incorporates supplementary budgets amounting to $766.9 million, established for emergencies that occurred or deteriorated in the course of the first half of the year. Some of these situations were considered likely to continue or deteriorate further in 2019. Therefore, additional requirements have been mainstreamed, either entirely or in part, into the proposed revised budget for 2019.

35. Table 1.5 below presents the 2018 current budget as at 30 June 2018, with a breakdown of all adjustments made in the course of 2018 to the initial budget, and compares it to the proposed revised budget for 2019, by region, global programmes and headquarters.

Table 1.5
Current budget for 2018, budget adjustments and initial budget for 2018, and proposed revised budget for 2019 - by region, global programmes and headquarters

(in thousands of US dollars)

	2018 current budget[1]	*2018 budget adjustments*				*2018 initial budget*[2]	*2019 proposed revised budget*[3]	*Variance*	
		Supplementary budgets	*Budget transfers*	*Budget reductions*	*Total adjustments*				
	Amount	Amount	Amount	Amount		Amount	Amount	Amount	%
Africa	2,812,271	(192,980)	(17,974)		(211,954)	2,648,517	2,670,134	75,616	3%
Middle East and North Africa	2,481,562	(317,500)	4,046		(313,454)	2,168,108	2,757,653	589,550	27%
Asia and the Pacific	700,947	(207,284)	(1,392)		(208,676)	492,271	774,609	282,338	57%
Europe	975,671	-	619		619	976,290	933,322	(42,969)	-4%
The Americas	196,003	(42,677)	(1,371)		(44,048)	152,553	213,467	60,914	40%
Subtotal field	**7,067,153**	*(761,347)*	*(16,071)*	-	**(777,418)**	6,289,734	**7,254,784**	**965,050**	**15%**
Global programmes	451,807	*(2,923)*	*(27,158)*	-	(30,081)	421,726	457,775	36,049	9%
Headquarters	226,596	*(2,638)*	*(6,694)*	-	(9,332)	217,274	226,394	9,120	4%
Subtotal programmed activities	**7,745,566**	*(766,909)*	*(49,923)*	-	**(816,831)**	6,928,735	**7,938,954**	**1,010,219**	**15%**
Operational reserve (OR)	497,757		*49,923*		*49,923*	547,680	620,168	72,488	13%
Subtotal programmed activities and OR	**8,243,323**	*(766,909)*			**(766,909)**	7,476,414	**8,559,122**	**1,082,708**	**14%**
"New or additional activities – mandate-related" reserve	20,000	-	-			20,000	20,000	-	0%
Junior Professional Officers	12,000					12,000	12,000	-	0%
Total	**8,275,323**	*(766,909)*	-	-	**(766,909)**	7,508,414	**8,591,122**	**1,082,708**	**14%**

[1] as at 30 June 2018
[2] as at 1 January 2018
[3] as at 1 January 2019

36. Table 1.5 shows the variances between the initial budget for 2018 of $7,508.4 million, the current budget for 2018 of $8,275.3 million and the proposed revised budget for 2019 of $8,591.1 million. The supplementary budgets, amounting to $766.9 million, are shown, as are the transfers from the OR of $49.9 million. The table also illustrates the extent to which the requirements in 2019 have taken into account the needs that were identified in the supplementary budgets in 2018. In particular, the proposed revised budget for the Africa region in 2019 mainstreams some of the requirements of the supplementary budgets for the South Sudan and Democratic Republic of the Congo situations. Similarly, the proposed revised budget for the Middle East and North Africa region in 2019 mainstreams requirements in the Central Mediterranean and Syria situations. The requirements in the supplementary budget for the Myanmar situation account for a large part of the increase in the budget for the Asia and the Pacific region in 2018 and 2019. In the Americas region, the needs identified in the supplementary budget for the Venezuela situation have also been included in the requirements for 2019.

37. Table 1.6 below presents a similar analysis by pillar.

Table I.6
Current budget for 2018, budget adjustments and initial budget for 2018, and proposed revised budget for 2019 - by pillar

(in thousands of US dollars)

	2018 current budget [1]	2018 budget adjustments: Supplementary budgets	Budget transfers	Budget reductions	Total adjustments	2018 initial budget [2]	2019 proposed revised budget [3]	Variance: Amount	Variance: %
	Amount	Amount	Amount	Amount		Amount	Amount	Amount	%
Pillar 1 Global refugee programme	6,456,995	(480,627)	6,596	-	(480,031)	5,976,964	6,779,643	802,679	13%
Pillar 2 Global stateless programme	79,101	-	410	-	410	79,511	74,206	(5,304)	-7%
Pillar 3 Global reintegration projects	500,601	(250,200)	8,629	-	(250,551)	250,050	553,109	303,059	121%
Pillar 4 Global IDP projects	1,238,626	(21,082)	(15,653)	-	(36,737)	1,201,890	1,184,164	(17,725)	-1%
Total	8,275,323	(766,909)	-	-	(766,909)	7,508,414	8,591,122	1,082,708	14%

[1] as at 30 June 2018
[2] as at 1 January 2018
[3] as at 1 January 2019

38. In 2019, requirements under pillar 1 (global refugee programme) include the supplementary budgets for the Central Mediterranean situation, the Myanmar refugee response in Bangladesh and the Venezuela situation. Similarly, pillar 3 (global reintegration projects) includes the additional requirements needed for reintegration activities in the Syria situation in 2019.

39. Further details on the budgets for 2018 and 2019 at the regional level, including a breakdown at the subregional and country level by pillar, are provided in chapter II, section A, and in annex I.

D. Analysis of past performance

1. Global level

40. Table I.7 below shows final budgets, funds available and expenditure from 2010, the year in which the GNA budget was introduced, through 2017.

Table I.7
Budget, funds available and expenditure 2010-2017

(in thousands of US dollars)

	2010	2011	2012	2013	2014	2015	2016	2017
Budget, funds available and expenditure								
Final budget	3,288,730	3,821,708	4,255,607	5,335,374	6,569,754	7,232,409	7,509,703	7,962,857
Funds available	2,112,480	2,413,144	2,593,847	3,234,135	3,603,099	3,706,762	4,410,812	4,510,043
Expenditure	1,878,174	2,181,099	2,357,710	2,971,825	3,355,409	3,294,815	3,967,096	4,083,352
Analysis in percentage terms								
Funds available as % of budget	64%	63%	61%	61%	55%	51%	59%	57%
Funding gap	36%	37%	39%	39%	45%	49%	41%	43%
Expenditure as % of budget	57%	57%	55%	56%	51%	46%	53%	51%
Expenditure as % of funds available	89%	90%	91%	92%	93%	89%	90%	91%

41. On average, from 2010 through 2017, the final budget increased at an annual rate of 14 per cent, and funds available and expenditure rose at a rate of 12 per cent. The funding gap between needs and funds available increased from 41 per cent to 43 per cent between 2016 and 2017. This is mainly because the final budget increased by 6 per cent, while funds available only rose by 2 per cent. Confirming the trend from previous periods, the data also shows that UNHCR has the capacity to implement the funds made available. In 2017, while funds available increased by approximately $99.2 million, or 2 per cent, when compared to 2016, expenditure increased by $116.3 million, or 3 per cent, reaching $4,083.4 million, which represents 91 per cent of the total funds available for the year.

42. The distribution of actual expenditure at the field level, with a breakdown by region, global programme and headquarters in 2016, 2017 and the first half of 2018, is presented in table I.8 below.

Table I.8
Expenditure in 2016, 2017 and 2018 - by region, global programmes and headquarters

(in thousands of US dollars)

	2016 expenditure		*2017 expenditure*		*2018 expenditure (as at 30 June 2018)*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Africa	1,193,513	30%	1,390,074	34%	630,815	32%
Middle East and North Africa	1,310,467	33%	1,216,225	30%	477,357	25%
Asia and the Pacific	375,691	9%	289,619	7%	183,220	9%
Europe	448,508	11%	496,479	12%	257,131	13%
The Americas	73,195	2%	86,037	2%	52,718	3%
Subtotal field	**3,401,374**	**86%**	**3,478,434**	**85%**	**1,601,240**	**82%**
Global programmes	337,591	9%	366,083	9%	218,809	11%
Headquarters	221,512	6%	231,161	6%	117,485	6%
Subtotal programmed activities	**3,960,478**	**100%**	**4,075,678**	**100%**	**1,937,534**	**100%**
Junior Professional Officers	6,618	0%	7,674	0%	4,101	0%
Total	**3,967,096**	**100%**	**4,083,352**	**100%**	**1,941,634**	**100%**

43. Table I.9 below presents the details of the financial performance in 2017 at the global level by pillar.

Table I.9
Budget, funds available and expenditure in 2017 - by pillar

(in thousands of US dollars)

	Final budget	*Funds available*	*Funds available as % of budget*	*Expenditure*	*Expenditure as % of budget*	*Expenditure as % of funds available*
Pillar 1 Global refugee programme	5,775,672	3,755,443	65%	3,390,371	59%	90%
Pillar 2 Global stateless programme	57,825	33,441	58%	32,674	57%	98%
Pillar 3 Global reintegration projects	406,430	104,553	26%	99,121	24%	95%
Pillar 4 Global IDP projects	1,200,034	568,543	47%	553,512	46%	97%
Subtotal programmed activities	***7,439,961***	***4,461,979***	**60%**	***4,075,678***	**55%**	**91%**
Operational reserve (OR)	490,896	10,000	2%	-	0%	0%
"New or additional activities mandate-related" reserve	20,000	20,000	100%	-	0%	0%
Junior Professional Officers	12,000	18,064	151%	7,674	64%	42%
Total	**7,962,857**	**4,510,043**	**57%**	**4,083,352**	**51%**	**91%**

44. For presentation purposes, funds received that were not specifically earmarked at the pillar level are included under pillar 1 (global refugee programme). These include voluntary contributions, the carry-over from previous years, other funds available and adjustments. As a result, in pillar 1 (global refugee programme), the ratio of expenditure to funds available is lower than the ratio under the other pillars.

2. Regional level

45. The five tables below provide details of the financial performance in 2017 in each region.

Table I.10
Budget, funds available and expenditure for the Africa region in 2017 - by pillar

(in thousands of US dollars)

	Final budget	*Funds available*	*Funds available as % of budget*	*Expenditure*	*Expenditure as % of budget*	*Expenditure as % of funds available*
Pillar 1 Global refugee programme	2,495,965	1,262,093	51%	1,213,526	49%	96%
Pillar 2 Global stateless programme	19,085	9,274	49%	9,274	49%	100%
Pillar 3 Global reintegration projects	157,021	66,839	43%	63,814	41%	95%
Pillar 4 Global IDP projects	253,130	107,365	42%	103,460	41%	96%
Total Africa	**2,925,200**	**1,445,571**	**49%**	**1,390,074**	**48%**	**96%**

46. In the Africa region, the final budget for 2017 reached $2,952.2 million by year end. Of $1,445.6 million in funds available, $1,390.1 million, or 96 per cent, was implemented. In terms of expenditure, this represented 48 per cent of the budget. However, 51 per cent of the needs remained unfunded. Funding constraints had an impact on a wide range of activities. Access to basic services, particularly health care, education and potable water, were limited. There were also fewer activities that focused on protection monitoring, livelihoods and the response to internal displacement. Food deficits were particularly difficult to address, and ensuring adequate contingency planning and preparedness became challenging. In particular, the region's funding shortfall had a significant impact on the response to the Somalia situation, the operations in Burkina Faso, Chad, Mali and Niger, and the response to internal displacement in the Democratic Republic of the Congo.

Table I.11
Budget, funds available and expenditure for the Middle East and North Africa region in 2017 - by pillar

(in thousands of US dollars)

	Final budget	*Funds available*	*Funds available as % of budget*	*Expenditure*	*Expenditure as % of budget*	*Expenditure as % of funds available*
Pillar 1 Global refugee programme	1,295,138	881,534	68%	831,293	64%	94%
Pillar 2 Global stateless programme	1,616	963	60%	963	60%	100%
Pillar 3 Global reintegration projects	146,000	4,853	3%	4,841	3%	100%
Pillar 4 Global IDP projects	817,530	389,306	48%	379,128	46%	97%
Total Middle East and North Africa	**2,260,284**	**1,276,655**	**56%**	**1,216,225**	**54%**	**95%**

47. In the Middle East and North Africa region, the final budget for 2017 came to $2,260.3 million by year end. Funds available totalled $1,276.7 million, or 56 per cent, of the budget. This left 44 per cent of the needs unfunded. In terms of expenditure, $1,216.2 million, or 95 per cent, of the funds available was implemented, representing 54 per cent of the budget. The funding shortfall affected operations across the region, with many offices having to prioritize emergency needs over self-reliance activities. Despite this, gaps in emergency response remained. In some cases, operations responding to the Syria situation were unable to fully implement cash-based interventions. As a result, some 179,000 households did not receive cash assistance in the course of the year. Similarly, the funds available to provide cash assistance to refugees and IDPs in Yemen were insufficient. In Mauritania, the repair and improvement of camp infrastructure and income-generating activities could not be carried out as planned.

Table I.12
Budget, funds available and expenditure for the Asia and the Pacific region in 2017 - by pillar

(in thousands of US dollars)

	Final budget	*Funds available*	*Funds available as % of budget*	*Expenditure*	*Expenditure as % of budget*	*Expenditure as % of funds available*
Pillar 1 Global refugee programme	437,674	256,845	59%	222,613	51%	87%
Pillar 2 Global stateless programme	14,870	8,982	60%	8,763	59%	98%
Pillar 3 Global reintegration projects	98,823	30,283	31%	27,886	28%	92%
Pillar 4 Global IDP projects	47,265	30,742	65%	30,357	64%	99%
Total Asia and the Pacific	**598,632**	**326,852**	**55%**	**289,619**	**48%**	**89%**

48. In the Asia and the Pacific region, the final budget for 2017 amounted to $598.6 million by year end. Some $326.9 million in funds was available, accounting for 55 per cent of the requirements. Of this amount, $289.6 million, or 89 per cent, was implemented, representing 48 per cent of the budget. However, 45 per cent of the needs were unfunded, with funding constraints affecting UNHCR's ability to carry out a comprehensive response, in particular with respect to protection-related needs. The search for solutions was also hindered, and funds received late in the year hampered the provision of assistance in protracted situations, such as the Afghanistan situation. A comparable issue was reported in Bangladesh where funds made available late in the year lowered the region's overall implementation rate.

Table I.13
Budget, funds available and expenditure for the Europe region in 2017 - by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Pillar 1 Global refugee programme	762,554	487,588	64%	461,376	61%	95%
Pillar 2 Global stateless programme	8,366	6,320	76%	6,320	76%	100%
Pillar 3 Global reintegration projects	4,587	2,579	56%	2,579	56%	100%
Pillar 4 Global IDP projects	52,241	26,711	51%	26,204	50%	98%
Total Europe	**827,748**	**523,198**	**63%**	**496,479**	**60%**	**95%**

49. In the Europe region, the final budget for 2017 reached $827.7 million by year end. Funds available amounted to $523.2 million, or 63 per cent, of the budget. Of this amount, some $496.5 million, or 95 per cent, was implemented. In terms of expenditure, this represented 60 per cent of the budget. However, 37 per cent of the needs remained unfunded, limiting UNHCR's ability to deliver assistance and provide protection to persons of concern, in particular those who fled the ongoing conflict in the Syrian Arab Republic.

Table I.14
Budget, funds available and expenditure for the Americas region in 2017 - by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Pillar 1 Global refugee programme	107,612	68,600	64%	64,320	60%	94%
Pillar 2 Global stateless programme	13,887	7,902	57%	7,354	53%	93%
Pillar 3 Global reintegration projects	-	-	0%	-	0%	0%
Pillar 4 Global IDP projects	29,868	14,366	48%	14,363	48%	100%
Total the Americas	**151,387**	**90,868**	**60%**	**86,037**	**57%**	**95%**

50. In the Americas region, the final budget for 2017 amounted to $151.4 million by year end. Some $90.9 million in funds was available, accounting for 60 per cent of the budget, with $86.0 million, or 95 per cent, of these funds implemented. In terms of expenditure, this represented 57 per cent of the budget. However, some 40 per cent of the needs were unfunded. The funding shortfall limited UNHCR's ability to provide the technical assistance required by governments wishing to strengthen their national asylum systems. The response to new and protracted displacement situations, namely in the north of Central America and in the Colombia and Venezuela situations, was hindered. With asylum systems overstretched, there were increased delays and backlogs in the provision of assistance. While local integration remained a priority throughout the region, activities supporting such initiatives were constrained by lack of funding, as were livelihood, cash-based and community-based interventions.

II. Programmed activities

51. The budget for programmed activities consists of three components: field, global programmes and headquarters, excluding reserves and the JPO programme. An overview of the three components is provided in sections A, B and C of this chapter.

52. As at 30 June 2018, UNHCR's budget for programmed activities for 2018 stood at $7,745.6 million. In 2019, an increase of $193.4 million, or 2 per cent, is projected, reaching $7,939.0 million. For field operations, as at 30 June 2018, UNHCR's requirements stood at $7,067.2 million, with an increase of $187.6 million, or 3 per cent to $7,254.8 million proposed for 2019.

53. Tables II.1 and II.2 below provide the breakdown of programmed activities by region, global programmes and headquarters, as well as by pillar.

Table II.1
Current budget for programmed activities for 2018 and proposed revised budget for programmed activities for 2019 - by region, global programmes and headquarters

(in thousands of US dollars)

	2018 current budget		*2019 proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Africa	2,812,371	36%	2,676,134	34%	(136,238)	-5%
Middle East and North Africa	2,481,562	32%	2,757,653	35%	276,090	11%
Asia and the Pacific	700,947	9%	774,609	10%	73,662	11%
Europe	875,671	11%	833,322	10%	(42,349)	-5%
The Americas	196,601	3%	213,067	3%	16,466	8%
Subtotal field	**7,067,153**	91%	**7,254,784**	91%	**187,631**	**3%**
Global programmes	451,807	6%	457,775	6%	5,969	1%
Headquarters	226,606	3%	226,394	3%	(212)	0%
Total programmed activities	**7,745,566**	100%	**7,938,954**	100%	**193,388**	**2%**

Table II.2
Current budget for programmed activities for 2018 and proposed revised budget for programmed activities for 2019 - by pillar

(in thousands of US dollars)

	2018 current budget		*2019 proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Pillar 1 Global refugee programme	5,927,238	77%	6,127,475	77%	200,237	3%
Pillar 2 Global stateless programme	79,101	1%	74,206	1%	(4,895)	-6%
Pillar 3 Global reintegration projects	500,601	6%	553,109	7%	52,508	10%
Pillar 4 Global IDP projects	1,238,626	16%	1,184,164	15%	(54,462)	-4%
Total programmed activities	**7,745,566**	**100%**	**7,938,954**	**100%**	**193,388**	**2%**

A. Field operations

1. Regional and subregional levels

54. This section provides a detailed presentation of the requirements for UNHCR's field operations at regional and subregional levels.

(a) Africa[12]

Table II.3
Current budget for 2018 and proposed revised budget for 2019 - by subregion

(in thousands of US dollars)

	2018 current budget		*2019 proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
West Africa	293,526	10%	251,257	9%	(42,269)	-14%
East and Horn of Africa	1,786,518	64%	1,740,405	65%	(46,113)	-3%
Central Africa and the Great Lakes	608,013	22%	561,537	21%	(46,476)	-8%
Southern Africa	124,314	4%	122,935	5%	(1,379)	-1%
Total Africa	**2,812,371**	**100%**	**2,676,134**	**100%**	**(136,238)**	**-5%**

55. The Africa region continues to host the largest number of persons of concern to UNHCR, with a projected figure of 30.9 million by the end of 2018. Ongoing displacement, triggered by conflict and

[12] For the purposes of this document, "Africa" refers to sub-Sahar

aggravated by food insecurity, continues to remain a grave concern. In West Africa, measures to ensure that persons of concern have access to international protection are deployed along migration routes to Libya, through the Sahara desert and across the Mediterranean Sea to Europe. In the East and Horn of Africa, displacement in South Sudan and into neighbouring countries has continued. In the Central Africa and the Great Lakes subregion, the number of IDPs is growing in the Democratic Republic of the Congo, and more than 700,000 people have sought refuge in neighbouring countries as a result of violence by armed groups and the resurgence of intercommunal conflict. Militia activities remain widespread, while unrest and violence fuelled by ethnic and political conflict affect many areas. In the Southern Africa subregion, the expectation is that the number of refugees will decrease. A number of countries in the Africa region are applying the CRRF, including Chad, Djibouti, Ethiopia, Kenya, Malawi, Rwanda, Uganda and Zambia. The framework is also being applied at the regional level in the context of the Somalia situation.

56. The projected number of persons of concern by the end of 2019 is expected to decrease to 30.4 million, or by 2 per cent, when compared to the end of 2018, primarily due to the expected return of IDPs to their areas of origin. The current budget for 2018 of $2,812.4 million has increased by $211.9 million, or 8 per cent, since the beginning of the year, mainly to address new needs in relation to the Central Mediterranean, Democratic Republic of the Congo and South Sudan situations. The proposed revised budget for 2019 amounts to $2,676.1 million, a 5 per cent decrease when compared to the current budget in 2018. In West Africa, the proposed revised budget for 2019 has decreased by $42.3 million, primarily due to a reduction foreseen in the number of persons of concern in Niger, and a shift from individual assistance to protection-related activities. In the East and Horn of Africa, the proposed revised budget for 2019 is expected to decrease by $46.1 million, mainly due to the arrival of fewer South Sudanese refugees in Uganda, as well as to lower planning figures for persons of concern in Chad. The operations in Djibouti, Kenya, Somalia and Uganda have prioritized immediate protection responses with increasing investments in activities to support self-reliance, and in pathways to solutions and social cohesion with host communities. The proposed revised budget for the Central Africa and the Great Lakes subregion will also decrease by $46.5 million when compared to the current budget for 2018, primarily due to UNHCR's IDP-related activities in the Democratic Republic of the Congo, which will shift away from individual assistance towards enhanced inter-agency coordination. Finally, in the Southern Africa subregion, a reduction in the proposed revised budget for 2019 of $1.4 million will be possible due to cost savings resulting from investments, including in infrastructure, which were made in previous years.

57. UNHCR continues to realign its existing human resources to strengthen key management areas such as risk management and to support the CRRF in the region. Office structures and presence, staffing levels and support ratios are regularly reviewed to ensure the optimal strategic use of resources available. In 2019, the closure of the office in Gambia is planned, as is converting the office in Guinea-Bissau into a national office.

(b) Middle East and North Africa

Table II.4
Current budget for 2018 and proposed revised budget for 2019 - by subregion

(in thousands of US dollars)

	2018		*2019*			
	current budget		*proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Middle East	2,236,998	90%	2,481,902	90%	244,904	11%
North Africa	244,564	10%	275,750	10%	31,186	13%
Total Middle East and North Africa	**2,481,562**	**100%**	**2,757,653**	**100%**	**276,090**	**11%**

58. By the end of 2018, the projected number of persons of concern in the Middle East and North Africa stood at 16.9 million. The current budget for 2018 stands at $2,481.6 million. The region's

overall political and operational context remains one of instability, insecurity and conflict, fuelling displacement and exacerbating the vulnerability of persons of concern. UNHCR's strategy in the region prioritizes ensuring access to and enhancing asylum space, while identifying and pursuing solutions and strengthening resilience for all populations of concern. Due to the political context and security concerns, access to persons of concern has been a challenge in several locations. UNHCR has worked to improve access through partnerships with national organizations, and by bolstering the presence and capacity of its national staff.

59. By the end of 2019, the number of persons of concern is expected to decrease to 16.4 million, or by 3 per cent, owing primarily to the return of IDPs to their areas of origin in Iraq. However, the level of humanitarian needs is expected to remain high due to the ongoing situations of conflict and insecurity in Iraq, Libya, the Syrian Arab Republic and Yemen, as well as mixed migratory flows. Despite the generosity of host countries and communities across the region, in 2019, persons of concern will continue to face extremely challenging circumstances as a result of exposure to hostilities, poverty and limited access to basic goods and services. UNHCR will continue to focus on collaboration and enhanced national and international partnerships, particularly to seek synergies with development actors and promote access to national systems in order to facilitate longer term solutions for refugees. The proposed revised budget for 2019 stands at $2,757.7 million, which represents an increase of $276.1 million, or 11 per cent, when compared to the current budget for 2018. The increase in 2019 of $244.9 million, or 11 per cent, for the Middle East subregion can be attributed to the implementation of a lump-sum approach to multipurpose cash programming in Iraq, Jordan and Lebanon. In the Syrian Arab Republic, ongoing conflict continues to result in significant displacement, primarily within the country. At the same time, in 2019, UNHCR will scale up its operational capacity inside the country in order to respond to the humanitarian and protection needs of returnees, without incentivizing repatriation as long as conditions in the country are not conducive to sustainable return. As for the North Africa subregion, the budget increase in 2019 of $31.2 million, or 13 per cent, can be mainly attributed to the implementation of a lump-sum approach to multipurpose cash programming in Egypt.

60. UNHCR, together with the support of partners, has improved several processes in the region. For instance, in Jordan, the inter-agency common cash facility has reduced bank charges for cash transfers from 5 per cent to close to 1 per cent. The provision of biometric identity authentication has also reduced the risk of fraud and helped prevent duplication through the refugee assistance information system. Furthermore, solar plants installed in the Azraq and Zaatari refugee camps are now providing electricity to the national grid, benefiting both refugees and the host community.

(c) Asia and the Pacific

Table II.5
Current budget for 2018 and proposed revised budget for 2019 - by subregion

(in thousands of US dollars)

	2018 current budget		2019 proposed revised budget		Variance	
	Amount	%	Amount	%	Amount	%
South-West Asia	323,792	46%	319,824	41%	(3,968)	-1%
Central Asia	8,616	1%	8,676	1%	60	1%
South Asia	27,683	4%	25,771	3%	(1,912)	-7%
South-East Asia	326,588	47%	403,689	52%	77,101	24%
East Asia and the Pacific	14,267	2%	16,649	2%	2,382	17%
Total Asia and the Pacific	**700,947**	**100%**	**774,609**	**100%**	**73,662**	**11%**

61. By the end of 2018, the number of persons of concern in Asia and the Pacific is expected to be 9.4 million, and the current budget for 2018 stands at $700.9 million. UNHCR's focus in the Asia and the Pacific region is to ensure protection for populations of concern wherever they are, using resettlement as a protection tool across the region. As a result, UNHCR aims to increase the focus on registration and documentation, and advocate the inclusion of persons of concern in national systems and social structures. In 2018, UNHCR continued to focus on the Afghanistan and Myanmar situations. An estimated 650,000 to 700,000 refugees from the northern part of Rakhine state in Myanmar have fled the country since late August 2017, leading to a total estimated number of 800,000 refugees from Myanmar in Bangladesh. The overall response in Bangladesh focuses on meeting critical protection, shelter, water, sanitation, health and nutrition needs.

62. The number of persons of concern is expected to decrease slightly to 9.3 million by the end of 2019. However, the region is expected to continue facing challenges such as new emergencies within an existing situation, namely cyclones and monsoon-induced flooding and landslides, as well as uncertainty due to geopolitical developments and protracted situations. In the past year, the region has witnessed, in addition to the large-scale refugee emergency in Bangladesh, increasingly limited asylum space in Australia and other countries. This trend requires periodic and rigorous analysis of programme criticality, with careful consideration of staff safety, access and impact in 2019. The proposed revised budget for 2019 stands at $774.6 million, an increase of $73.7 million, or 11 per cent, when compared to the current budget for 2018. The budget decrease of $4.0 million for South-West Asia is due to an adjustment relating to UNHCR's approach to the search for solutions for Pakistani refugees in Afghanistan, which involves reinforcing support for the Afghan Government. The budget decrease is also due to limited humanitarian access in Afghanistan, which is affecting the implementation of the reintegration programme. UNHCR continues to work in partnership with the Governments of the countries that host Afghan refugees. In Central Asia, there are some 95,000 stateless persons, 84,000 of whom live in Uzbekistan. Of particular note is the progress achieved in eradicating statelessness in Kyrgyzstan and Turkmenistan. In the South Asia subregion, the proposed budget decrease of 7 per cent is due to the scaling down of operations in Nepal and Sri Lanka. Voluntary repatriation from India to Sri Lanka will be further facilitated and eventually translate into a reduced need for UNHCR's presence in Chennai. Refugee status determination in India is also currently under review. After the operations in Sri Lanka are down scaled in 2018, similar plans are under way for Nepal in 2018-2019. The increase of $77.1 million in the South-East Asia subregion will allow for a continued robust response to the needs of Myanmar refugees in Bangladesh. In this context, addressing critical protection and basic needs will remain UNHCR's priority. Furthermore, creating conditions conducive to the voluntary, safe and sustainable repatriation from Bangladesh of

Myanmar refugees will be necessary before any returns can be envisaged. In Myanmar, the situation requires UNHCR to maintain its current presence, including to assess prospects for voluntary return and ensure an international presence in the area where persons of concern are remaining. In the Philippines, UNHCR has committed to a three-year presence until 2020 with a view to responding to displacement triggered by conflict in Mindanao. In the East Asia and the Pacific subregion, the proposed revised budget increase of $2.4 million, or 17 per cent, is due to plans to invest in strategic partnerships with China and the Republic of Korea.

(d) Europe

Table II.6
Current budget for 2018 and proposed revised budget for 2019 - by subregion

(in thousands of US dollars)

	2018 current budget		*2019 proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Eastern Europe	491,462	56%	452,187	54%	(39,275)	-8%
South-eastern Europe	45,030	5%	39,691	5%	(5,339)	-12%
Northern, western, central and southern Europe	339,180	39%	341,444	41%	2,265	1%
Total Europe	**875,671**	**100%**	**833,322**	**100%**	**(42,349)**	**-5%**

63. By the end of 2018, the number of persons of concern in Europe is expected to reach 11.4 million, and the current budget for 2018 stands at $875.7 million. Refugees and migrants continue to cross the Mediterranean Sea. While the number of new arrivals has decreased in Greece and Italy, it has increased in Spain. UNHCR continues to engage with partners and establish partnerships with host communities, municipalities, national and international NGOs and the private sector, while collaborating closely with States and institutions of the European Union, including by providing technical support and legal advice to help enhance asylum processing capacities. In Ukraine, the Office remains engaged in the provision of humanitarian assistance, particularly to persons of concern living on both sides of the contact line and in non-government controlled areas in eastern Ukraine. Against a backdrop of humanitarian needs that remain significant in the east of the country and limited resources available, UNHCR has, in close collaboration with the Government, international organizations, development actors, civil society organizations and donors, worked on a multi-year and multi-partner strategy with a view to achieving durable solutions, including by strengthening the legal capacity of the Government, and providing affordable and sustainable housing and employment for displaced people.

64. By the end of 2019, the number of persons of concern in Europe is expected to decrease to 10.7 million, or by 6 per cent, when compared to 2018. The proposed revised budget for 2019 stands at $833.3 million, a decrease of $42.3 million, or 5 per cent. In the Eastern Europe subregion, the proposed revised budget is expected to decrease by $39.3 million, or 8 per cent, primarily due to a reduction of 11 per cent in the number of persons of concern in Turkey. In the south-eastern Europe subregion, UNHCR will continue to advocate and support improvements to asylum systems. The proposed revised budget for 2019 reflects a decrease of $5.3 million, or 12 per cent, due to the reduced number of refugee and migrant arrivals. In the northern, western, central and southern Europe subregion, the proposed revised budget for 2019 is expected to increase by $2.3 million, or less than 1 per cent. As the increased use of the western Mediterranean route is foreseeable, the improvement of reception centres is prioritized in the budget. In Italy, needs may increase later this year and in 2019 due to a backlog of asylum applications and the cost of supporting integration programmes. UNHCR will aim to

address needs and implement strategic priorities, focusing on activities that safeguard access to territory, and promote fair and efficient asylum processes. It will also focus on family reunification, community-based protection, which includes strengthened communication with communities, and activities related to child protection, as well as the prevention of and response to sexual and gender-based violence (SGBV). In line with its three-year transition strategy that began in 2018, the operation in Greece will gradually transfer responsibilities for the accommodations scheme and related services to the relevant government authorities. In Spain, UNHCR will also enhance its intervention in strategic areas at the national level and increase its capacity to help meet the most urgent needs of new arrivals.

65. UNHCR envisages the reduction of operational costs owing to the conversion of offices into national ones, notably in Greece. In Ukraine, UNHCR provided kits for IDPs to participate in the construction of their shelters, reducing costs.

(e) The Americas

Table II.7
Current budget for 2018 and proposed revised budget for 2019 - by subregion

(in thousands of US dollars)

	2018 current budget		2019 proposed revised budget		Variance	
	Amount	%	Amount	%	Amount	%
North America and the Caribbean	35,757	18%	39,340	18%	3,582	10%
Latin America	160,844	82%	173,727	82%	12,883	8%
Total the Americas	**196,601**	**100%**	**213,067**	**100%**	**16,466**	**8%**

66. By the end of 2018, the number of persons of concern is expected to reach 11.2 million, and the current budget for 2018 stands at $196.6 million. The steadily deteriorating situation in Venezuela (Bolivarian Republic of) has led to the outflow of an estimated 2.0 million people into neighbouring countries and beyond since 2014. A supplementary budget of $43.0 million was established in March 2018 to respond to the critical needs of displaced people, with particular emphasis on protection responses in border areas, including profiling and registration, the prevention of SGBV, child protection interventions, and the promotion of community-based approaches. Six countries – Belize, Costa Rica, Guatemala, Honduras, Mexico and Panama – adopted the San Pedro Sula Declaration, agreeing to work together to develop and implement the MIRPS. Despite these positive developments, persons of concern are expected to increase to 12.0 million in 2019 due to the deterioration of the situations in Colombia, Venezuela (Bolivarian Republic of), as well as in the north of Central America.

67. The proposed revised budget for 2019 amounts to $213.1 million, representing an increase of $16.5 million, or 8 per cent, when compared to the current budget for 2018. In the North America and the Caribbean subregion, the budget is expected to increase by $3.6 million owing to the protection needs of Venezuelans seeking asylum in Caribbean countries. The political and economic turmoil in Venezuela (Bolivarian Republic of) is expected to continue and could be further exacerbated, forcing more people to leave the country. UNHCR is committed to continue working closely with the central and local governments and key partners, and to scaling up its institutional and operational capacity to complement and bolster local efforts in order to respond to the needs and seek sustainable solutions. The proposed revised budget for the Latin America subregion in 2019 of $173.7 million reflects an increase of $12.9 million, or 8 per cent. This will allow UNHCR to continue supporting partners in the implementation of the MIPRS, including by helping

them build asylum systems and strengthen protection and human rights institutions. The increase will also help meet the needs of Venezuelans arriving in Colombia and Peru.

68. UNHCR's well-established presence and structures in Colombia have allowed a rapid and cost-effective emergency response to increasing arrivals from Venezuela (Bolivarian Republic of). Building on existing good practices in the region, such as the Brazil Plan of Action, UNHCR will continue working with States to further develop an approach centred on the CRRF and expand its application. UNHCR will also foster the engagement of countries cooperating as resettlement countries, such as Canada and the United States of America, to facilitate solutions and help strengthen asylum systems across the region.

B. Global programmes

Table II.8
Current budget for 2018 and proposed revised budget for 2019 - for global programmes

(in thousands of US dollars)

	2018		*2019*			
	current budget		*proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Global programmes	**451,807**	**100%**	**457,775**	**100%**	**5,969**	**1%**

69. UNHCR undertakes a wide range of activities of a global nature that are managed by divisions at Headquarters. The objectives of these activities is to coordinate and support field operations in many of the global priority areas, both operationally and through policy development.

70. As presented in table II.8 above, the current budget for global programmes in 2018 amounts to $451.8 million. In 2019, it is expected to reach $457.8 million. This represents an increase of approximately $6.0 million, or 1 per cent.

71. This increase is the net result of a number of budget adjustments. More resources will continue to be invested in private sector fundraising activities, education-related projects and the roll-out of the new Population Registration and Identity Management Ecosystem (PRIMES). Additional resources are also planned for field activities aiming to strengthen the response to allegations of sexual exploitation and abuse and sexual harassment, as well as for management and leadership training for staff applying to positions at a higher grade. However, in line with the new Recruitment and Assignments Policy, there is a reduction in the costs associated with staff who are between assignments, from the current $13.6 million in 2018 to $9.8 million in 2019.[13] A reduction is also foreseen as resettlement programmes are scaled down in 2019, despite the positive results that accelerate resettlement has produced in previous years.

72. Detailed information on global programmes expenditure in 2017, the original and current budgets for 2018 and the proposed revised budget for 2019 is available in table 3 of annex I.

[13] For more details on staff who are between assignments, refer to paragraph 93 of this document.

C. Headquarters

Table II.9
Current budget for 2018 and proposed revised budget for 2019 for headquarters - by programme support, and management and administration

(in thousands of US dollars)

	2018 current budget		*2019 proposed revised budget*		*Variance*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*
Programme support	**79,689**	**35%**	**71,233**	**31%**	**(8,457)**	**-11%**
Management and administration	**146,917**	**65%**	**155,162**	**69%**	**8,245**	**6%**
Annual budget	*104,066*	*71%*	*111,907*	*72%*	*7,842*	*8%*
United Nations regular budget	*42,852*	*29%*	*43,255*	*28%*	*403*	*1%*
Total headquarters	**226,606**	**100%**	**226,394**	**100%**	**(212)**	**0%**

73. Headquarters costs fall into the categories of both programme support, and management and administration. The programme support category comprises the costs required to develop, formulate and evaluate programmes where this involves functional headquarters units, which provide technical and administrative support to field operations. The category of management and administration comprises the costs required to maintain the direction and leadership of the organization. This includes functional units for executive direction, evaluation, external relations, information technology and administration.

74. Table II.9 above provides an overview of the current budget for headquarters in 2018 and the proposed revised budget for 2019. Although the proposed revised budget for 2019 will remain in line with the current budget for 2018, the breakdown will change slightly in 2019, with a moderate increase under management and administration, which is offset by a reduction under programme support.

75. The programme support budget for 2019 reflects a decrease of $8.5 million, or 11 per cent, when compared to the current budget for 2018. This is primarily due to the transfer of certain functions from the regional bureaux at Headquarters to the field, including the position of Special Envoy for the Central Mediterranean Situation, which will be moved to Tunisia, and the transfer of eleven positions from the Europe Bureau to the Regional Office in Belgium.

76. The increase of $8.2 million in the management and administration category in 2019, or 6 per cent, when compared to the current budget for 2018, is mainly for investments for strengthening UNHCR's oversight and fraud prevention capacity. It includes increased resources for the implementation of the three-year initiative on risk management, with a view to safeguarding UNHCR's integrity and addressing the root causes of fraud and corruption by reinforcing the Ethics Office, the Inspector General's Office, the Legal Affairs Service and the Evaluation Service.

77. Further details on the headquarters budget are provided in table 4 of annex I.

1. United Nations regular budget

78. As per article 20 of UNHCR's Statute, the administrative expenditure of the Office shall be financed under the United Nations regular budget.

79. For the biennium 2018-2019, the General Assembly approved a budget appropriation of $86.1 million.[14] At this level, the United Nations regular budget will only fund approximately 29 per cent and 28 per cent of UNHCR's needs for management and administration costs, amounting to $146.9 million and $155.2 million for 2018 and 2019 respectively, for a total of $302.1 million (see table II.9). It will cover the cost of the posts of the High Commissioner and the Deputy High Commissioner, 218 management and administration posts at Headquarters (see annex I, table 9), and a proportion of related non-post requirements at Headquarters.

[14] A/RES/72/263 A-C.

2. Organizational structure

80. The offices and divisions at Headquarters comprise UNHCR's workforce located in Geneva, as well as in Budapest, Copenhagen and New York, and provide programme support, and management and administration for the entire organization.

81. The Executive Office ensures effective leadership, management and accountability, providing a clear and consistent vision for the organization. It sets operational priorities and strategies, and engages directly with donors and States to secure political and financial support. The Executive Office comprises the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioner (Operations), the Assistant High Commissioner (Protection), the Chef de Cabinet and their staff, as well as the Governance Service. The Special Envoys on the Central Mediterranean Situation and Somalia Situation, who report to the High Commissioner, are also part of the Executive Office.

82. The Inspector General's Office, the Liaison Office in New York, the Ethics Office, the Evaluation Service and the Change Management Office report to the High Commissioner.

83. The Legal Affairs Service, the Organizational Development and Management Service, the Enterprise Risk Management Unit, the Innovation Service and the Office of the Ombudsman, as well as the Division of Financial and Administrative Management, the Division of External Relations, the Division of Human Resources Management, the Division of Information Systems and Telecommunications, and the newly appointed Senior Coordinator on the Prevention of and Response to Sexual Exploitation and Abuse and Sexual Harassment, report to the Deputy High Commissioner.

84. The Division of International Protection and the new Division of Resilience and Solutions report to the Assistant High Commissioner (Protection), while the Division of Programme Support and Management, the Division of Emergency, Security and Supply, and the five regional bureaux that form the Department of Operations, report to the Assistant High Commissioner (Operations).

85. A detailed overview of the organizational structure is provided in annex V.

III. UNHCR's workforce

1. UNHCR staff

86. UNHCR's staff consists of: (i) staff on regular posts of both long and short-term duration, including those working under temporary arrangements; and (ii) JPOs.

Regular posts

87. Regular posts are categorized into programme (PG) (only in the field), programme support (PS) (headquarters and the field), and management and administration (MA) (headquarters only), as described in paragraph 15 of this document.

88. Table III.1 below presents an overall summary of posts by region, global programmes and headquarters in 2018 and 2019.

Table III.1
Overall summary of posts in 2018 and 2019 - by region, global programmes and headquarters

(in man-years)

	2018 current budget		*2019 proposed revised budget*		*Variance*	
	Posts	*%*	*Posts*	*%*	*Posts*	*%*
Africa	5,503	44%	5,761	43%	258	5%
Middle East and North Africa	2,196	17%	2,603	20%	406	18%
Asia and the Pacific	1,459	12%	1,442	11%	(17)	-1%
Europe	1,285	10%	1,288	10%	3	0%
The Americas	601	5%	648	5%	46	8%
Subtotal field	**11,045**	**87%**	**11,741**	**88%**	**696**	**6%**
Global programmes[1]	491	4%	489	4%	(2)	0%
Headquarters[2]	1,091	9%	1,094	8%	3	0%
Total	**12,627**	**100%**	**13,323**	**100%**	**697**	**6%**

(1) Includes global programmes positions located in the field.
(2) Includes positions in Geneva, Budapest, Copenhagen and New York.

89. As at 30 June 2018, the total number of posts was 12,627. The proposed staffing structure for 2019 projects a total of 13,323 posts, representing a total increase of 697 posts, or 6 per cent.

90. The increase in the number of posts in the Middle East and North Africa region (406 posts) is mainly in Egypt, Lebanon and the Syrian Arab Republic. The increase in the Africa region (258 posts), mainly in Ethiopia, Somalia, Sudan and Uganda, is needed to strengthen UNHCR's field presence and protection capacity.

91. Variances are lower in other regions. In the Americas, 46 new posts are proposed due to additional requirements in the Venezuela situation. This increase is partly offset by a decrease of 17 posts in the Asia and the Pacific region. The number of posts in the Europe region, as well as for global programmes and headquarters, remains stable in 2019 when compared to 2018.

92. Table III.2 below shows the distribution of posts according to the PG, PS and MA categories in 2018 and 2019, which also remains relatively stable. A detailed overview of posts broken down by grade, category, and region, global programmes and headquarters, is provided in table 8 of annex I.

Table III.2
Overall summary of posts for 2018 and 2019 - by programme, programme support, and management and administration

(in man-years)

	2018 current budget		*2019 proposed revised budget*		*Variance*	
	Posts	*%*	*Posts*	*%*	*Posts*	*%*
Programme	5,866	46%	6,157	46%	291	5%
Programme support	6,068	48%	6,467	49%	400	7%
Management and administration	694	5%	699	5%	6	1%
Total	**12,627**	**100%**	**13,323**	**100%**	**697**	**6%**

93. The term "staff-in-between-assignments" (SIBAs) refers to those staff members who have completed their assignment and who have not yet been reassigned. As reflected in table III.3 below, as at 30 June 2018, there were 22 SIBAs between the P-2 and D-1 grades, with a decrease of 11 individuals when compared to 30 June 2017.

Table III.3
Staff-in-between-assignments as at 30 June 2018

Duration	D1	P5	P3/P4	P2	Total
Up to 6 months	1	5	10	1	17
7 to 12 months	-	-	1	-	1
More than 12 months	-	1	3	-	4
Total	**1**	**6**	**14**	**1**	**22**

Junior Professional Officers

94. As at 30 June 2018, there were 69 JPOs, of whom 17 were located at Headquarters and 52 in the field.

2. Non-staff personnel

95. This category includes United Nations Volunteers (UNVs), deployees (any person deployed or seconded to a UNHCR operation from a partner agency, government or other external entity) and consultants. As at 30 June 2018, there were 565 UNVs, all of whom were in the field, with 73 per cent in the Africa region. There were also 132 consultants recruited to provide short-term expertise in areas such as evaluation, innovation, strategy and marketing, fundraising, and communications.

IV. Key initiatives

Global compact on refugees and the comprehensive refugee response framework

96. Following the conclusion of the formal consultation process in July 2018, which led to the global compact on refugees being proposed by the High Commissioner as part II of his annual report, UNHCR is now turning its focus to the specific follow-up actions envisaged in the global compact. These include: organizing the Global Refugee Forum, which will take place every four years, unless decided otherwise, starting in 2019; coordinating efforts to measure the impact of hosting, protecting and assisting refugees; establishing the Asylum Capacity Support Group; developing ways to assess progress, ahead of the first Global Refugee Forum; establishing a mechanism to track and report on pledge implementation; and developing a digital platform to facilitate the sharing of good practices. The ongoing implementation of the CRRF will continue to be a priority in 2019. At the national level, more than a dozen States have started to apply the CRRF, committing themselves to adopting a comprehensive approach to refugee issues and to engaging relevant stakeholders in order to improve refugee protection and support host communities. A number of countries, including some CRRF countries, will benefit from the World Bank International Development Association's 2018 sub-window. However, the financial impact that this will have is not yet factored into UNHCR's proposed revised budget for 2019 as the scope of the interventions are still being defined, and this support is meant to be additional. UNHCR will continue its efforts to mobilize development actors and advocate accelerated implementation of development interventions in order to complement the work of humanitarian organizations and seek sustainable solutions for displaced populations.

Change management process

97. The implementation of the 2017 rapid organizational assessment's recommendations is ongoing and will continue into 2019. To date, the process has led to the creation of the Division of Resilience and Solutions, drawing together key technical units from the Division of International Protection and the Division of Programme Support and Management. The new division focuses on the operationalization and mainstreaming of the CRRF, as well as the development of partnerships, strategies, advocacy and resource mobilization. The review of the Division of Human Resources Management has also been completed, and the implementation of the recommendations, which aim to transform the division from its current reactive and transactional approach to one that is focused on identifying and anticipating staffing needs, is underway and will continue over the next

three years. Finally, the current regionalization model is being reviewed, with the aim of consolidating and optimizing regional management structures and support arrangements, and enabling UNHCR to build sustainable relationships with all relevant actors at the regional, subregional and country levels.

Private sector partnerships

98. Private sector fundraising continues to be a key priority for UNHCR as it strives to broaden and diversify its donor base. In 2017, 10 per cent, or $400.0 million, of voluntary contributions that UNHCR received was from the private sector, almost double the amount received in 2014. Some $276.0 million, or 69 per cent, was donated by more than 1.9 million individuals. The Private Sector Partnerships Service (PSP) has embarked on a strategy to raise $1,000.0 million by 2025, of which $550.0 million is expected to be unearmarked and contributed by 5 million individual donors. As part of PSP's strategic approach, fundraising markets have been stratified, and with the use of market research, appropriate fundraising techniques and market entry strategies have been devised. PSP's activities are a combination of fundraising initiatives that are carried out through UNHCR offices and fundraising undertaken by UNHCR's national fundraising partners. Activities have been extended to new fundraising markets, including Denmark and Switzerland, and operations expanded in France. PSP has also initiated the process of establishing national fundraising partners in Argentina and the United Kingdom of Great Britain and Northern Ireland. Moreover, it has launched fundraising activities in Africa such as the "LuQuLuQu" initiative, which aims to generate financial support and raise awareness of refugee issues.

UNHCR's engagement in the United Nations Sustainable Development Goals' Business Innovation Group

99. In the context of the Secretary General's commitment to reforming the business practices of the United Nations, one of the United Nations Sustainable Development Goals' Results Group, the Business Innovation Group, has been tasked with achieving greater effectiveness and efficiency by integrating back-office functions, expanding common premises and mutually recognizing policies across different agencies and organizations. The High Commissioner and the Executive Director of the World Food Programme (WFP) co-chair the group. UNHCR staff, both at Headquarters and in the field, are actively involved in the Business Innovation Group's Project Team and in the three task teams that have been set up to: (i) develop a strategy to establish common back offices for all UN Country Teams by 2022; (ii) increase the proportion of United Nations common premises from 16 per cent to 50 per cent by 2021; and (iii) identify a few service areas in which to pilot the mutual recognition of policies across different agencies and organizations.

Progress towards meeting "grand bargain" commitments

100. UNHCR will reach several significant milestones in the fulfilment of its "grand bargain" commitments at the end of 2018 and in 2019. The joint United Nations Partner Portal, developed together with the United Nations Children's Fund (UNICEF) and WFP, is planned to go live in the last quarter of 2018. This will enable the online registration of NGO partners and common due diligence processes, thereby reducing the administrative burden placed on them. Following a feasibility study undertaken at the end of 2017, UNHCR will start publishing data in accordance with the International Aid Transparency Initiative (IATI) standard by the end of 2018, with regular updates starting in 2019. UNHCR will therefore have met the first commitment of the transparency work stream and will continue to work together with other "grand bargain" signatories towards the improvement of the overall quality of the data published with the ultimate goal of streamlining donor reporting.

Annex I

[English only]

Tables

1. Overall budget summary: expenditure in 2017, original and current budgets for 2018, and proposed revised budget for 2019 - by region, global programmes and headquarters

2. Overall budget summary: expenditure in 2017, original and current budgets for 2018, and proposed revised budget for 2019 - by programme, programme support, and management and administration

3. Global programmes: expenditure in 2017, original and current budgets for 2018, and proposed revised budget for 2019

4. Headquarters: expenditure in 2017, original and current budgets for 2018, and proposed revised budget for 2019

5. Current budget for 2018 and proposed revised budget for 2019 - by region/subregion/operation, global programmes and headquarters, and by pillar

6. Proposed revised field budget for 2019 - by rights group and region, and by pillar

7. Supplementary budgets for 2018 (as at 30 June 2018)

8. Posts for 2017-2019: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters

9. Posts funded from the United Nations regular budget for the 2018-2019 biennium

10. Expenditure in 2015, 2016 and 2017, current budget for 2018 and proposed revised budget for 2019 - by chapter of expenditure

(I) Overall budget summary: expenditure in 2017, original and current budgets for 2018, and proposed revised budget for 2019 - by region, global programmes and headquarters

(in thousands of US dollars)

	2017		*2018*				*2019*	
	expenditure		*Original budget*		*Current budget*		*proposed revised budget*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*	*Amount*	*%*
West Africa	145,123.5	3.6%	248,732.5	3.3%	293,525.9	3.5%	251,256.9	2.9%
East and Horn of Africa	867,987.9	21.3%	1,690,394.9	22.5%	1,786,518.0	21.6%	1,740,404.8	20.3%
Central Africa and the Great Lakes	310,587.0	7.6%	584,897.7	7.8%	608,013.0	7.3%	561,536.7	6.5%
Southern Africa	66,375.6	1.6%	76,492.5	1.0%	124,314.2	1.5%	122,935.2	1.4%
Subtotal Africa	**1,390,074.0**	**34.0%**	**2,600,517.5**	**34.6%**	**2,812,371.1**	**34.0%**	**2,676,133.6**	**31.1%**
Middle East and North Africa	1,216,225.1	29.8%	2,168,102.7	28.9%	2,481,562.4	30.0%	2,757,652.6	32.1%
Asia and the Pacific	289,618.7	7.1%	492,270.9	6.6%	700,947.0	8.5%	774,609.3	9.0%
Europe	496,478.8	12.2%	876,290.4	11.7%	875,671.2	10.6%	833,321.8	9.7%
Americas	86,037.2	2.1%	152,552.8	2.0%	196,601.0	2.4%	213,066.9	2.5%
Subtotal field	**3,478,433.7**	**85.2%**	**6,289,734.2**	**83.8%**	**7,067,152.7**	**85.4%**	**7,254,784.2**	**84.4%**
Global programmes	366,082.9	9.0%	421,726.2	5.6%	451,806.9	5.5%	457,775.4	5.3%
Headquarters	231,161.1	5.7%	217,274.2	2.9%	226,606.5	2.7%	226,394.4	2.6%
Subtotal programmed activities	**4,075,677.8**	**99.8%**	**6,928,734.6**	**92.3%**	**7,745,566.0**	**93.6%**	**7,938,954.0**	**92.4%**
Operational reserve (OR)	-	0.0%	547,679.5	7.3%	497,756.8	6.0%	620,168.1	7.2%
Subtotal programmed activities and OR	**4,075,677.8**	**99.8%**	**7,476,414.1**	**99.6%**	**8,243,322.8**	**99.6%**	**8,559,122.1**	**99.6%**
"New or additional activities – mandate-related" reserve	-	0.0%	20,000.0	0.3%	20,000.0	0.2%	20,000.0	0.2%
Junior Professional Officers	7,674.0	0.2%	12,000.0	0.2%	12,000.0	0.1%	12,000.0	0.1%
Total	**4,083,351.9**	**100%**	**7,508,414.1**	**100%**	**8,275,322.8**	**100%**	**8,591,122.1**	**100%**

(2) Overall budget summary: expenditure in 2017, original and current budgets for 2018, and proposed revised budget for 2019 - by programme, programme support, and management and administration

(in thousands of US dollars)

	2017		*2018*				*2019*	
	expenditure		*Original budget*		*Current budget*		*proposed revised budget*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*	*Amount*	*%*
Programme								
Field	3,111,987.4	76.2%	5,854,890.4	78.0%	6,571,199.6	79.4%	6,734,227.9	78.4%
Global programmes	203,677.8	5.0%	237,787.0	3.2%	254,526.3	3.1%	270,585.6	3.1%
Subtotal programme	**3,315,665.2**	**81.2%**	**6,092,677.4**	**81.1%**	**6,825,725.9**	**82.5%**	**7,004,813.5**	**81.5%**
Programme support								
Field	366,446.3	9.0%	434,843.9	5.8%	495,953.1	6.0%	520,556.3	6.1%
Global programmes	162,405.1	4.0%	183,939.2	2.4%	197,280.5	2.4%	187,189.8	2.2%
Headquarters: bureaux and desks	38,354.5	0.9%	34,519.3	0.5%	36,553.8	0.4%	30,708.4	0.4%
Headquarters: support divisions/services	41,135.1	1.0%	42,394.0	0.6%	43,135.3	0.5%	40,524.2	0.5%
Subtotal programme support	**608,341.0**	**14.9%**	**695,696.3**	**9.3%**	**772,922.7**	**9.3%**	**778,978.6**	**9.1%**
Management and administration								
Headquarters: annual budget	108,345.5	2.7%	98,038.4	1.3%	104,065.8	1.3%	111,907.3	1.3%
Headquarters: United Nations regular budget	43,326.1	1.1%	42,322.6	0.6%	42,851.6	0.5%	43,254.6	0.5%
Subtotal management and administration	**151,671.5**	**3.7%**	**140,360.9**	**1.9%**	**146,917.4**	**1.8%**	**155,161.9**	**1.8%**
Subtotal programmed activities	**4,075,677.8**	**99.8%**	**6,928,734.6**	**92.3%**	**7,745,566.0**	**93.6%**	**7,938,954.0**	**92.4%**
Operational reserve (OR)	-	0.0%	547,679.5	7.3%	497,756.8	6.0%	620,168.1	7.2%
Subtotal programmed activities and OR	**4,075,677.8**	**99.8%**	**7,476,414.1**	**99.6%**	**8,243,322.8**	**99.6%**	**8,559,122.1**	**99.6%**
"New or additional activities – mandate-related" reserve	-	0.0%	20,000.0	0.3%	20,000.0	0.2%	20,000.0	0.2%
Junior Professional Officers	7,674.0	0.2%	12,000.0	0.2%	12,000.0	0.1%	12,000.0	0.1%
Total	**4,083,351.9**	**100%**	**7,508,414.1**	**100%**	**8,275,322.8**	**100%**	**8,591,122.1**	**100%**

(3) Global programmes: expenditure in 2017, original and current budgets for 2018, and proposed revised budget for 2019

(in thousands of US dollars)

	2017	2018		2019
	expenditure	*Original budget*	*Current budget*	*proposed revised budget*
Programme (by activity)				
Cash-based interventions	523.0	800.0	800.0	1,129.8
Durable solutions	1,742.9	3,193.0	3,193.0	4,056.0
Education-related projects	18,769.4	18,645.0	20,779.8	24,401.3
Emergency-related projects	34,062.1	25,465.0	32,208.4	36,872.7
Environment-related projects	371.9	250.0	250.0	750.0
Global clusters	1,847.6	3,130.0	3,332.0	3,428.7
Health-related projects	2,434.0	5,350.0	5,350.0	5,853.0
Innovation project	2,419.6	2,697.4	2,513.4	3,118.7
Private sector partnerships	106,968.7	119,066.3	118,578.0	129,211.4
Projection-related projects	4,545.4	7,679.3	7,522.4	6,032.2
Public information and media projects	6,701.5	4,089.0	8,822.4	9,215.0
Refugee women, children and adolescents	2,502.3	2,363.1	1,959.0	1,601.7
Registration, data and knowledge management	5,493.9	5,316.0	5,316.0	8,312.5
Research, evaluation and documentation	577.0	2,352.6	4,500.0	4,069.4
Resettlement	11,363.0	11,984.0	13,223.2	8,698.1
Shelter-related projects	1,786.4	24,045.0	24,255.0	21,815.0
Training-related projects	1,016.3	845.2	1,150.3	1,372.5
Miscellaneous	552.8	516.1	773.6	647.8
Subtotal programme	**203,677.8**	**237,787.0**	**254,526.3**	**270,585.6**
Programme support (by division)				
Executive direction and management				
- Connectivity for refugees	467.1	-	-	-
- Innovation project	794.1	2,179.4	2,147.0	1,267.7
- Inspector General's Office field activities	1,404.0	933.5	1,826.7	1,943.2
- Legal Affairs Service field activities	455.2	424.1	709.1	920.7
- Risk management 2.0	-	-	1,656.8	3,193.8
Division of External Relations				
- Specialized sections and services	12,476.6	7,605.8	9,351.7	9,814.7
- Private sector partnerships - investment funds and activities	11,429.5	13,376.7	14,271.7	15,592.8
Division of International Protection				
- Specialized sections and services	9,133.2	5,987.2	6,488.7	4,080.3
Division of Programme Support and Management				
- Global clusters field support	-	260.0	260.0	474.8
- Technical support to the field	12,097.6	19,772.3	14,078.7	14,420.6
Division of Emergency, Security and Supply				
- Emergency Capacity Management Section	6,582.8	5,505.4	5,187.7	4,569.7
- Field safety section - field security support	12,184.5	11,915.1	11,840.1	12,111.8
- Supply management - field strengthening and support	18,042.7	22,825.1	16,771.2	17,698.7
Division of Resilience and Solutions				
- Specialized sections and services	-	-	17,486.9	12,114.3
Division of Information Systems and Telecommunications				
- Information technology and telecommunications - field support	28,080.0	37,079.7	37,050.0	27,189.0
Division of Human Resources Management				
- Global staff accommodation	1,160.9	955.2	722.0	1,420.3
- Special staff costs (including voluntary separation)	22,011.6	19,682.4	21,966.4	18,246.0
- Training of UNHCR staff	7,571.2	7,599.8	7,881.7	11,407.0
Division of Financial and Administrative Management				
- Specialized sections and services	181.1	5,000.0	5,000.0	4,500.0
Budapest Global Service Centre				
- Division of Emergency, Security and Supply	1,858.0	1,643.6	1,716.6	1,618.0
Copenhagen Global Service Centre				
- Division of External Relations	7,613.3	8,747.5	8,293.5	9,204.1
- Division of International Protection	1,406.6	1,511.7	700.4	2,280.6
- Division of Programme Support and Management	617.4	9,341.3	9,466.6	11,510.8
- Division of Resilience and Solutions	-	-	820.0	-
- Division of Information Systems and Telecommunications	6,837.7	1,593.3	1,560.8	1,611.0
Subtotal programme support	**162,405.1**	**183,939.2**	**197,280.5**	**187,189.8**
Total	**366,082.9**	**421,726.2**	**451,806.9**	**457,775.4**

(4) Headquarters: expenditure in 2017, original and current budgets for 2018, and proposed revised budget for 2019

(in thousands of US dollars)

Divisions / departments	*2017 expenditure*	*2018 Original budget*	*2018 Current budget*	*2019 proposed revised budget*
Executive direction and management				
Executive Office	6,097.1	5,682.8	5,407.2	5,001.0
New York Liaison Office	4,344.6	4,522.4	4,522.4	4,683.1
Inspector General's Office, including audit services	10,893.5	4,724.2	11,101.5	11,350.6
Legal Affairs Service	3,662.6	4,060.2	4,339.8	4,901.3
Governance Service	-	-	2,103.2	2,412.7
Office of the Ombudsman	711.5	519.7	516.2	538.0
Director's Office for Change Management	1,038.7	0.0	2,331.9	2,331.9
Ethics Office	2,287.6	1,205.7	1,526.6	2,107.6
Enterprise Risk Management	439.1	494.6	1,193.4	1,369.7
Evaluation Service	1,806.9	2,122.3	2,122.3	3,689.4
Organizational Development and Management Service	1,440.2	1,044.7	1,044.7	2,571.5
Subtotal	**32,721.7**	**24,376.6**	**36,209.3**	**40,957.0**
Division of External Relations				
Office of the Director	2,827.2	2,740.0	2,607.4	2,761.6
Specialized sections and services	22,130.8	21,614.5	19,491.5	19,176.6
Subtotal	**24,958.0**	**24,354.4**	**22,098.9**	**21,938.2**
Division of International Protection				
Office of the Director	3,461.5	3,418.0	3,289.7	2,430.8
Specialized sections and services	15,181.1	15,749.8	13,960.4	11,565.6
Subtotal	**18,642.6**	**19,167.8**	**17,250.1**	**13,996.4**
Division of Programme Support and Management				
Office of the Director	3,057.4	2,295.3	2,295.3	6,754.8
Specialized sections and services	5,735.7	8,101.1	8,961.0	3,857.9
Subtotal	**8,793.1**	**10,396.4**	**11,256.3**	**10,612.7**
Division of Emergency, Security and Supply				
Office of the Director	2,145.6	1,667.7	1,564.3	1,616.0
Subtotal	**2,145.6**	**1,667.7**	**1,564.3**	**1,616.0**
Regional Bureaux				
Office of the Director for Africa	12,775.8	9,844.5	10,393.8	9,457.6
Office of the Director for the Middle East and North Africa	7,615.6	7,812.0	7,669.9	6,047.0
Special Envoy for the Central Mediterranean Situation	363.1	-	1,589.0	-
Office of the Director for Asia and the Pacific	5,404.6	4,712.9	5,838.6	5,311.0
Emergency Response for Europe	4,051.2	3,705.3	3,927.1	2,379.4
Office of the Director for Europe, includes Brussels up to 2018	5,625.5	5,440.3	3,799.1	4,346.2
Office of the Director for the Americas	2,935.5	3,004.3	3,336.4	4,297.6
Subtotal	**38,771.3**	**34,519.3**	**36,553.8**	**31,838.8**
Division of Resilience and Solutions				
Office of the Director	-	-	983.1	3,052.1
Subtotal	-	-	**983.1**	**3,052.1**
Division of Information Systems and Telecommunications				
Office of the Director (includes information and communications technology fixed costs)	15,882.7	20,564.7	18,570.4	18,136.5
Specialized sections and services	6,523.3	2,206.0	6,737.3	6,736.2
Subtotal	**22,406.0**	**22,770.7**	**25,307.7**	**24,872.6**
Division of Human Resources Management				
Office of the Director	3,632.1	2,719.6	2,557.6	2,691.9
Specialized sections and services	10,406.8	10,663.5	9,651.8	10,717.6
Subtotal	**14,038.8**	**13,383.1**	**12,209.4**	**13,409.5**
Division of Financial and Administrative Management				
Office of the Controller and Director	6,600.4	4,785.3	4,435.4	4,655.4
Specialized sections and services	22,688.9	27,769.2	22,464.8	21,993.2
Subtotal	**29,289.3**	**32,554.6**	**26,900.2**	**26,648.6**
Budapest Global Service Centre				
Management Unit	3,550.2	3,533.2	3,589.4	4,177.7
Specialized sections and services	30,333.0	25,258.3	27,357.8	28,210.7
Subtotal	**33,883.2**	**28,791.5**	**30,947.3**	**32,388.4**
Copenhagen Global Service Centre				
Management Unit	4,442.5	4,595.8	4,630.0	4,357.7
Subtotal	**4,442.5**	**4,595.8**	**4,630.0**	**4,357.7**
Staff Council	1,069.1	696.3	696.3	706.5
Total	**231,161.1**	**217,274.2**	**226,606.5**	**226,394.4**

(5) Current budget for 2018 and proposed revised budget for 2019 - by region/subregion/operation, global programmes and headquarters, and by pillar

(in thousands of US dollars)

	2018 current budget					*2019 proposed revised budget*				
Region / subregion / operation	***Pillar 1***	***Pillar 2***	***Pillar 3***	***Pillar 4***	***Total***	***Pillar 1***	***Pillar 2***	***Pillar 3***	***Pillar 4***	***Total***
West Africa										
Burkina Faso	24,147.9	503.1	-	-	24,651.0	26,857.0	436.4	-	-	27,294.3
Côte d'Ivoire	2,715.7	9,630.0	3,954.3	-	16,300.0	3,279.7	9,431.2	3,088.5	-	15,799.4
Ghana	8,085.9	-	-	-	8,085.9	7,159.0	-	-	-	7,159.0
Liberia	11,580.1	-	-	-	11,580.1	11,041.6	-	-	-	11,041.6
Mali	10,454.0	-	9,262.5	1,125.0	20,841.5	8,282.2	-	8,050.0	1,100.0	17,432.2
Niger	80,739.4	733.5	-	11,310.9	92,783.8	54,376.4	916.5	-	9,769.8	65,062.7
Nigeria	10,204.0	-	22,890.0	47,306.0	80,400.0	7,127.4	-	27,086.0	38,271.6	72,485.0
Senegal Regional Office	34,362.0	4,521.6	-	-	38,883.7	32,417.9	2,564.7	-	-	34,982.6
Subtotal West Africa	**182,288.9**	**15,388.3**	**36,106.8**	**59,742.0**	**293,525.9**	**150,542.1**	**13,348.9**	**38,224.5**	**49,141.4**	**251,256.9**
East and Horn of Africa										
Chad	140,346.4	3,003.7	-	5,634.7	148,984.7	123,727.3	1,054.3	2,425.0	3,177.5	130,384.0
Djibouti	26,730.9	-	-	-	26,730.9	16,925.1	-	-	-	16,925.1
Eritrea	4,788.2	-	-	-	4,788.2	3,943.2	-	-	-	3,943.2
Ethiopia	323,175.8	-	-	4,628.9	327,804.7	341,494.2	-	-	5,015.7	346,509.9
Ethiopia UNHCR Representation to the AU and ECA	4,162.5	-	-	-	4,162.5	4,300.0	-	-	-	4,300.0
Kenya	190,581.9	481.5	-	-	191,063.4	169,562.8	556.0	-	-	170,118.8
Kenya Regional Support Hub	7,933.3	-	-	-	7,933.3	7,946.4	-	-	-	7,946.4
Somalia	79,066.5	-	58,449.5	48,868.2	186,384.3	34,113.3	-	112,636.2	36,394.3	183,143.9
South Sudan	120,077.6	1,505.7	-	33,704.1	155,287.3	119,752.8	1,157.0	-	31,273.5	152,183.3
Sudan	218,356.5	2,033.1	11,846.7	23,662.5	255,898.8	221,517.2	2,821.0	21,949.2	22,442.2	268,729.6
Uganda	470,380.5	200.0	-	-	470,580.5	448,628.1	200.0	-	-	448,828.1
Regional activities	6,899.4	-	-	-	6,899.4	7,392.5	-	-	-	7,392.5
Subtotal East and Horn of Africa	**1,592,499.4**	**7,224.0**	**70,296.3**	**116,498.3**	**1,786,518.0**	**1,499,302.9**	**5,788.2**	**137,010.5**	**98,303.2**	**1,740,404.8**
Central Africa and the Great Lakes										
Burundi	28,579.0	-	-	2,345.6	30,924.6	28,826.0	12.0	-	2,086.6	30,924.6
Cameroon	81,069.8	530.5	-	5,127.5	86,727.8	77,343.3	478.3	-	4,470.0	82,291.6
Central African Republic	9,640.0	-	17,021.8	14,607.7	41,269.4	8,685.1	-	14,202.9	19,712.0	42,600.0
Congo	20,304.2	-	-	3,170.0	23,474.2	23,015.4	1,250.6	-	2,158.2	26,424.3
Democratic Republic of the Congo Regional Office	109,914.4	1,285.8	11,143.9	78,634.8	200,978.9	100,478.8	1,057.0	2,342.3	36,672.4	140,550.5
Rwanda	95,475.7	-	3,300.3	-	98,776.0	97,024.7	-	2,650.0	-	99,674.7
United Republic of Tanzania	122,708.6	-	3,153.5	-	125,862.1	136,888.2	-	2,182.8	-	139,071.0
Subtotal Central Africa and the Great Lakes	**467,691.7**	**1,816.3**	**34,619.4**	**103,885.6**	**608,013.0**	**472,261.5**	**2,797.9**	**21,378.0**	**65,099.2**	**561,536.7**

Region / subregion / operation	2018 current budget					2019 proposed revised budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Southern Africa										
Angola	30,322.4	-	-	-	30,322.4	28,998.8	-	-	-	28,998.8
Malawi	17,501.3	-	-	-	17,501.3	16,197.0	-	-	-	16,197.0
Mozambique	5,626.7	319.6	-	-	5,946.2	6,830.2	118.0	-	-	6,948.2
South Africa Regional Office	29,123.8	1,323.5	-	-	30,447.3	29,556.7	1,110.3	-	-	30,667.0
Zambia	32,279.1	-	-	-	32,279.1	32,118.8	-	-	-	32,118.8
Zimbabwe	7,564.0	253.8	-	-	7,817.9	7,745.5	260.0	-	-	8,005.5
Subtotal Southern Africa	**122,417.3**	**1,896.9**	**-**	**-**	**124,314.2**	**121,446.9**	**1,488.3**	**-**	**-**	**122,935.2**
Subtotal Africa	**2,364,897.3**	**26,325.4**	**141,022.5**	**280,125.9**	**2,812,371.1**	**2,243,553.5**	**23,423.2**	**196,613.0**	**212,543.9**	**2,676,133.6**
Middle East										
Iraq	135,891.7	307.8	-	423,626.6	559,826.1	185,673.9	465.8	-	421,520.3	607,659.9
Israel	3,957.1	-	-	-	3,957.1	4,292.0	-	-	-	4,292.0
Jordan	274,896.6	-	-	-	274,896.6	371,820.3	-	-	-	371,820.3
Lebanon	462,444.3	590.9	-	-	463,035.2	562,157.9	603.0	-	-	562,761.0
Saudi Arabia Regional Office	5,871.6	216.1	-	-	6,087.6	5,871.5	216.1	-	-	6,087.6
Syrian Arab Republic	47,246.1	198.6	259,200.0	305,544.3	612,189.0	46,968.1	198.6	259,382.9	305,833.0	612,382.7
Syria Regional Refugee Coordination Office	26,847.2	-	-	30,000.0	56,847.2	22,500.0	-	-	30,000.0	52,500.0
United Arab Emirates	4,833.0	-	-		4,833.0	4,833.0	-	-		4,833.0
Yemen	95,145.7	-	-	103,598.0	198,743.6	88,514.7	-	-	110,133.9	198,648.6
Regional activities	56,582.8	-	-		56,582.8	60,917.3	-	-		60,917.3
Subtotal Middle East	**1,113,716.1**	**1,313.4**	**259,200.0**	**862,768.8**	**2,236,998.4**	**1,353,548.7**	**1,483.5**	**259,382.9**	**867,487.3**	**2,481,902.3**
North Africa										
Algeria	36,256.1	-	-	-	36,256.1	36,777.6	-	-	-	36,777.6
Egypt	74,468.7	-	-	-	74,468.7	104,156.7	-	-	-	104,156.7
Libya	74,341.4	-	-	10,658.6	85,000.0	61,152.1	-	-	26,968.8	88,120.9
Mauritania	20,094.2	-	-	-	20,094.2	19,314.9	-	-	-	19,314.9
Morocco	7,749.5	-	-	-	7,749.5	8,000.0	-	-	-	8,000.0
Tunisia	5,615.8	-	-	-	5,615.8	6,320.8	-	-	-	6,320.8
Western Sahara confidence-building measures	8,478.2	-	-	-	8,478.2	7,259.4	-	-	-	7,259.4
Regional activities	6,901.5	-	-	-	6,901.5	5,800.0	-	-	-	5,800.0
Subtotal North Africa	**233,905.5**	**-**	**-**	**10,658.6**	**244,564.1**	**248,781.5**	**-**	**-**	**26,968.8**	**275,750.3**
Subtotal Middle East and North Africa	**1,347,621.6**	**1,313.4**	**259,200.0**	**873,427.4**	**2,481,562.4**	**1,602,330.1**	**1,483.5**	**259,382.9**	**894,456.1**	**2,757,652.6**

Region / subregion / operation	2018 current budget					2019 proposed revised budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
South-West Asia										
Afghanistan	35,933.2	-	71,233.5	18,667.4	125,834.1	29,156.6	-	71,229.1	21,320.0	121,705.7
Iran (Islamic Republic of)	98,756.6	-	-	-	98,756.6	98,916.7	-	-	-	98,916.7
Pakistan	68,620.5	599.0	28,982.2	1,000.0	99,201.7	73,015.6	558.2	25,627.9	-	99,201.7
Subtotal South-West Asia	**203,310.3**	**599.0**	**100,215.8**	**19,667.4**	**323,792.4**	**201,088.9**	**558.2**	**96,857.0**	**21,320.0**	**319,824.1**
Central Asia										
Kazakhstan Regional Office	4,406.7	1,113.7	-	-	5,520.4	4,328.1	1,200.8	-	-	5,528.8
Kyrgyzstan	572.3	341.6	-	-	913.9	539.1	274.7	-	-	813.8
Tajikistan	1,568.9	612.9	-	-	2,181.7	1,317.9	1,015.6	-	-	2,333.5
Subtotal Central Asia	**6,547.8**	**2,068.2**	-	-	**8,616.0**	**6,185.1**	**2,491.1**	-	-	**8,676.1**
South Asia										
India	15,633.4	181.0	-	-	15,814.4	16,019.4	148.8	-	-	16,168.2
Nepal	6,188.1	539.0	-	-	6,727.1	5,019.1	480.9	-	-	5,500.0
Sri Lanka	5,033.8	108.1	-	-	5,141.8	4,071.6	31.1	-	-	4,102.8
Subtotal South Asia	**26,855.3**	**828.0**	-	-	**27,683.4**	**25,110.1**	**660.9**	-	-	**25,771.0**
South-East Asia										
Bangladesh	220,442.8	-	-	-	220,442.8	307,553.4	-	-	-	307,553.4
Indonesia	7,159.4	31.5	-	-	7,190.9	7,864.3	365.0	-	-	8,229.3
Malaysia	15,841.7	751.7	-	-	16,593.4	17,088.6	863.2	-	-	17,951.8
Myanmar	9,780.5	24,801.4	-	11,534.7	46,116.6	6,973.4	22,230.2	-	9,520.4	38,724.0
Philippines	616.8	333.8	-	3,100.8	4,051.4	397.8	392.3	-	2,867.9	3,658.0
Thailand	23,893.5	1,039.2	-	-	24,932.7	18,632.0	920.5	-	-	19,552.5
Thailand Regional Office	6,666.4	593.9	-	-	7,260.3	7,106.7	913.1	-	-	8,019.9
Subtotal South-East Asia	**284,401.1**	**27,551.5**	-	**14,635.5**	**326,588.1**	**365,616.3**	**25,684.4**	-	**12,388.3**	**403,688.9**
East Asia and the Pacific										
Australia Regional Office	3,055.0	19.5	-	-	3,074.5	3,107.8	46.8	-	-	3,154.6
China	4,727.5	144.2	-	-	4,871.7	4,963.6	136.4	-	-	5,100.0
Japan	3,430.0	74.1	-	-	3,504.1	3,474.4	64.8	-	-	3,539.1
Republic of Korea	1,655.9	78.6	-	-	1,734.5	1,980.5	92.3	-	-	2,072.8
Regional activities	1,082.3		-	-	1,082.3	2,782.6		-	-	2,782.6
Subtotal East Asia and the Pacific	**13,950.8**	**316.4**	-	-	**14,267.1**	**16,308.9**	**340.3**	-	-	**16,649.2**
Subtotal Asia and the Pacific	**535,065.3**	**31,363.0**	**100,215.8**	**34,302.9**	**700,947.0**	**614,309.2**	**29,734.8**	**96,857.0**	**33,708.3**	**774,609.3**
Eastern Europe										
Belarus	1,596.0	43.3	-	-	1,639.3	1,907.8	45.0	-	-	1,952.8
Georgia Regional Office	11,042.7	507.1	-	4,972.9	16,522.7	10,984.6	647.7	-	4,277.5	15,909.8
Russian Federation	5,255.3	893.2	-	-	6,148.5	5,585.9	876.5	-	-	6,462.4
Turkey	436,064.7	2.8	-	-	436,067.5	399,574.3	5.0	-	-	399,579.3
Ukraine Regional Office	6,029.1	814.0	-	24,240.9	31,083.9	5,156.4	910.8	-	22,215.1	28,282.4
Subtotal Eastern Europe	**459,987.8**	**2,260.3**	-	**29,213.8**	**491,461.9**	**423,209.0**	**2,484.9**	**0.0**	**26,492.7**	**452,186.6**

Region / subregion / operation	2018 current budget					2019 proposed revised budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
South-eastern Europe										
Bosnia and Herzegovina Regional Office	39,596.2	5,433.3	-	-	45,029.5	34,920.9	4,769.8	-	-	39,690.7
Subtotal south-eastern Europe	**39,596.2**	**5,433.3**	**-**	**-**	**45,029.5**	**34,920.9**	**4,769.8**	**-**	**-**	**39,690.7**
Northern, western, central and southern Europe										
Belgium Regional Office	14,533.4	671.6	-	-	15,205.0	19,943.8	833.1	-	-	20,776.9
France	3,054.9	132.4	-	-	3,187.3	3,150.8	213.7	-	-	3,364.5
Germany	2,729.5	234.5	-	-	2,964.0	2,314.8	34.4	-	-	2,349.2
Greece	239,218.3	89.0	-	-	239,307.2	246,581.1	30.0	-	-	246,611.1
Hungary Regional Office	15,032.0	541.5	162.7	-	15,736.2	13,734.8	477.2	255.9	-	14,468.0
Italy Regional Office	30,795.8	196.7	-	-	30,992.6	30,790.6	135.9	-	-	30,926.5
Sweden Regional Office	4,798.2	482.2	-	-	5,280.4	4,958.5	434.8	-	-	5,393.3
United Kingdom of Great Britain and Northern Ireland	2,115.1	275.8	-	-	2,390.9	1,954.8	404.2	-	-	2,358.9
Regional activities	23,676.2	480.0	-	-	24,156.2	14,846.1	350.0	-	-	15,196.1
Subtotal northern, western, central and southern Europe	**335,953.4**	**3,063.7**	**162.7**	**-**	**339,179.8**	**338,275.2**	**2,913.3**	**255.9**	**-**	**341,444.5**
Subtotal Europe	**835,537.4**	**10,757.4**	**162.7**	**29,213.8**	**875,671.2**	**796,405.2**	**10,168.1**	**255.9**	**26,492.7**	**833,321.8**
North American and the Caribbean										
Canada	1,836.8	50.6	-	-	1,887.4	1,939.5	97.9	-	-	2,037.5
United States of America Regional Office	25,678.1	8,192.0	-	-	33,870.1	28,985.4	8,317.1	-	-	37,302.4
Subtotal North American and the Caribbean	**27,514.9**	**8,242.6**	**-**	**-**	**35,757.5**	**30,924.9**	**8,415.0**	**-**	**-**	**39,339.9**
Latin America										
Argentina Regional Office	11,123.1	168.7	-	-	11,291.8	15,579.6	-	-	-	15,579.6
Brazil	13,729.4	99.0	-	-	13,828.4	13,412.5	-	-	-	13,412.5
Colombia	10,260.4	-	-	21,556.5	31,816.9	18,100.0	-	-	16,963.3	35,063.3
Costa Rica	9,150.3	-	-	-	9,150.3	9,281.7	-	-	-	9,281.7
Costa Rica Legal Unit	3,430.5	831.1	-	-	4,261.6	3,858.6	981.5	-	-	4,840.1
Ecuador	22,705.5	-	-	-	22,705.5	23,860.4	-	-	-	23,860.4
Mexico	17,788.3	-	-	-	17,788.3	17,600.0	-	-	-	17,600.0
Panama Regional Office	27,033.2	-	-	-	27,033.2	33,818.4	-	-	-	33,818.4
Venezuela (Bolivarian Republic of)	17,813.7	-	-	-	17,813.7	11,987.6	-	-	-	11,987.6
Regional activities	5,153.8	-	-	-	5,153.8	8,283.3	-	-	-	8,283.3
Subtotal Latin America	**138,188.2**	**1,098.9**	**-**	**21,556.5**	**160,843.5**	**155,782.2**	**981.5**	**-**	**16,963.3**	**173,727.0**
Subtotal Americas	**165,703.1**	**9,341.5**	**-**	**21,556.5**	**196,601.0**	**186,707.1**	**9,396.6**	**-**	**16,963.3**	**213,066.9**
Subtotal field	**5,248,824.6**	**79,100.7**	**500,600.9**	**1,238,626.5**	**7,067,152.7**	**5,443,305.0**	**74,206.1**	**553,108.8**	**1,184,164.3**	**7,254,784.2**
Global programmes	451,806.9	-	-	-	451,806.9	457,775.4	-	-	-	457,775.4
Headquarters	226,606.5	-	-	-	226,606.5	226,394.4	-	-	-	226,394.4
Subtotal programmed activities	**5,927,237.9**	**79,100.7**	**500,600.9**	**1,238,626.5**	**7,745,566.0**	**6,127,474.9**	**74,206.1**	**553,108.8**	**1,184,164.3**	**7,938,954.0**
Operational reserve (OR)	497,756.8	-	-	-	497,756.8	620,168.1	-	-	-	620,168.1
Subtotal programmed activities and OR	**6,424,994.7**	**79,100.7**	**500,600.9**	**1,238,626.5**	**8,243,322.8**	**6,747,643.0**	**74,206.1**	**553,108.8**	**1,184,164.3**	**8,559,122.1**
"New or additional activities – mandate-related" reserve	20,000.0	-	-	-	20,000.0	20,000.0	-	-	-	20,000.0
Junior Professional Officers	12,000.0	-	-	-	12,000.0	12,000.0	-	-	-	12,000.0
Total	**6,456,994.7**	**79,100.7**	**500,600.9**	**1,238,626.5**	**8,275,322.8**	**6,779,643.0**	**74,206.1**	**553,108.8**	**1,184,164.3**	**8,591,122.1**

(6) Proposed revised field budget for 2019 - by rights group and region, and by pillar

	2019									
Rights group	*Pillar 1*		*Pillar 2*		*Pillar 3*		*Pillar 4*		*Total*	
Africa										
Favourable protection environment	46,843.1		7,201.6		1,897.9		7,748.4		**63,691.0**	
Fair protection processes and documentation	162,263.0		7,570.8		3,945.9		7,494.4		**181,274.0**	
Security from violence and exploitation	141,277.7		-		12,862.4		35,427.8		**189,567.9**	
Basic needs and essential services	1,187,644.9		-		71,767.4		74,443.0		**1,333,855.4**	
Community empowerment and self-reliance	270,556.4		-		17,346.7		19,930.5		**307,833.7**	
Durable solutions	113,441.2		5,769.0		79,943.4		11,035.9		**210,189.5**	
Leadership, coordination and partnerships	40,327.1		1,021.2		123.8		31,924.4		**73,396.5**	
Logistics and operations support	254,458.5		1,689.7		8,725.4		24,539.6		**289,413.1**	
Headquarters and regional support	26,741.6		170.9		-		-		**26,912.5**	
Subtotal Africa	**2,243,553.5**	**83.8%**	**23,423.2**	**0.9%**	**196,613.0**	**7.3%**	**212,543.9**	**7.9%**	**2,676,133.6**	**100.0%**
Middle East and North Africa										
Favourable protection environment	63,017.6		848.4		11,033.2		32,072.7		**106,971.9**	
Fair protection processes and documentation	64,466.4		-		1,733.2		13,398.8		**79,598.3**	
Security from violence and exploitation	82,994.9		-		8,015.8		32,263.8		**123,274.5**	
Basic needs and essential services	1,119,579.8		-		193,544.6		591,898.5		**1,905,022.9**	
Community empowerment and self-reliance	73,273.9		-		40,982.2		114,669.1		**228,925.2**	
Durable solutions	35,411.0		465.8		-		2,149.4		**38,026.2**	
Leadership, coordination and partnerships	80,238.3		-		-		43,195.4		**123,433.8**	
Logistics and operations support	59,184.3		169.3		4,074.0		64,808.4		**128,236.1**	
Headquarters and regional support	24,163.8		-		-		-		**24,163.8**	
Subtotal Middle East and North Africa	**1,602,330.1**	**58.1%**	**1,483.5**	**0.1%**	**259,382.9**	**9.4%**	**894,456.1**	**32.4%**	**2,757,652.6**	**100.0%**

	2019									
Rights group	*Pillar 1*		*Pillar 2*		*Pillar 3*		*Pillar 4*		*Total*	
Asia and the Pacific										
Favourable protection environment	20,534.4		3,986.7		3,961.9		1,143.0		**29,625.9**	
Fair protection processes and documentation	29,474.9		2,141.5		-		282.6		**31,898.9**	
Security from violence and exploitation	33,654.3		695.0		4,361.9		4,611.4		**43,322.6**	
Basic needs and essential services	352,399.3		8,556.6		27,457.4		20,575.2		**408,988.4**	
Community empowerment and self-reliance	53,805.0		5,761.1		31,931.5		1,324.6		**92,822.1**	
Durable solutions	66,637.2		3,952.5		10,946.7		679.1		**82,215.4**	
Leadership, coordination and partnerships	22,325.7		390.0		-		3,946.1		**26,661.7**	
Logistics and operations support	23,231.4		3,338.3		18,197.6		1,146.5		**45,913.9**	
Headquarters and regional support	12,247.1		913.1		-		-		**13,160.2**	
Subtotal Asia and the Pacific	**614,309.2**	**79.3%**	**29,734.8**	**3.8%**	**96,857.0**	**12.5%**	**33,708.3**	**4.4%**	**774,609.3**	**100.0%**
Europe										
Favourable protection environment	62,743.8		5,254.4		-		5,009.6		**73,007.8**	
Fair protection processes and documentation	312,811.6		1,295.9		-		-		**314,107.5**	
Security from violence and exploitation	29,818.8		-		-		2,077.7		**31,896.4**	
Basic needs and essential services	236,146.7		-		-		9,878.0		**246,024.7**	
Community empowerment and self-reliance	81,338.8		-		-		5,597.4		**86,936.2**	
Durable solutions	23,752.3		3,175.0		255.9		1,420.0		**28,603.2**	
Leadership, coordination and partnerships	11,627.6		-		-		759.7		**12,387.2**	
Logistics and operations support	30,359.7		442.7		-		1,750.3		**32,552.8**	
Headquarters and regional support	7,806.0		-		-		-		**7,806.0**	
Subtotal Europe	**796,405.2**	**95.6%**	**10,168.1**	**1.2%**	**255.9**	**0.0%**	**26,492.7**	**3.2%**	**833,321.8**	**100.0%**

Rights group	2019 Pillar 1		Pillar 2		Pillar 3		Pillar 4		Total	
The Americas										
Favourable protection environment	37,301.8		2,864.4		-		1,636.4		**41,802.6**	
Fair protection processes and documentation	31,607.1		256.9		-		578.2		**32,442.2**	
Security from violence and exploitation	16,542.9		155.9		-		5,462.2		**22,161.0**	
Basic needs and essential services	33,644.2		321.6		-		0.0		**33,965.8**	
Community empowerment and self-reliance	22,734.0		566.5		-		1,718.2		**25,018.7**	
Durable solutions	18,988.1		3,483.0		-		5,788.2		**28,259.3**	
Leadership, coordination and partnerships	4,243.9		191.7		-		868.2		**5,303.8**	
Logistics and operations support	14,037.5		575.1		-		911.8		**15,524.3**	
Headquarters and regional support	7,607.6		981.5		-		0.0		**8,589.2**	
Subtotal the Americas	**186,707.1**	**87.6%**	**9,396.6**	**4.4%**	**-**	**0.0%**	**16,963.3**	**8.0%**	**213,066.9**	**100.0%**
Field (all regions)										
Favourable protection environment	230,440.6		20,155.5		16,893.0		47,610.2		**315,099.3**	
Fair protection processes and documentation	600,623.0		11,265.0		5,679.0		21,753.9		**639,321.0**	
Security from violence and exploitation	304,288.6		850.8		25,240.1		79,842.9		**410,222.4**	
Basic needs and essential services	2,929,414.9		8,878.2		292,769.4		696,794.7		**3,927,857.2**	
Community empowerment and self-reliance	501,708.1		6,327.6		90,260.4		143,239.8		**741,535.9**	
Durable solutions	258,229.7		16,845.3		91,146.0		21,072.5		**387,293.5**	
Leadership, coordination and partnerships	158,762.6		1,603.0		123.8		80,693.7		**241,183.1**	
Logistics and operations support	381,271.4		6,215.2		30,997.0		93,156.5		**511,640.1**	
Headquarters and regional support	78,566.1		2,065.6		-		-		**80,631.7**	
Total field (all regions)	**5,443,305.0**	**75.0%**	**74,206.1**	**1.0%**	**553,108.8**	**7.6%**	**1,184,164.3**	**16.3%**	**7,254,784.2**	**100.0%**

(7) Supplementary budgets for 2018 (as at 30 June 2018)

(in thousands of US dollars)

	Subregion / region	*Pillar 1 Global refugee programme*	*Pillar 2 Global statelessness programme*	*Pillar 3 Global reintegration projects*	*Pillar 4 Global IDP projects*	*Total*
Central Mediterranean situation[1]	West Africa	33,955.0	-	-	-	33,955.0
	Middle East and North Africa	57,106.1	-	-	1,200.0	58,306.1
	Global programmes	2,350.0	-	-	-	2,350.0
	Headquarters	1,419.0	-	-	-	1,419.0
	Subtotal	**94,830.1**	**-**	**-**	**1,200.0**	**96,030.1**
Democratic Republic of the Congo situation	Central Africa and the Great Lakes	-	-	-	19,882.2	19,882.2
	Southern Africa	47,720.1	-	-	-	47,720.1
	Subtotal	**47,720.1**	**-**	**-**	**19,882.2**	**67,602.3**
Myanmar situation	Asia and the Pacific	207,284.1	-	-	-	207,284.1
	Headquarters	887.2	-	-	-	887.2
	Subtotal	**208,171.3**	**-**	**-**	**-**	**208,171.3**
South Sudan situation	East and Horn of Africa	92,322.3	-	-	-	92,322.3
	Global programmes	573.2	-	-	-	573.2
	Subtotal	**92,895.4**	**-**	**-**	**-**	**92,895.4**
Syria situation	Middle East and North Africa	-	-	259,200.0	-	259,200.0
	Subtotal	**-**	**-**	**259,200.0**	**-**	**259,200.0**
Venezuela situation	Americas	42,677.4	-	-	-	42,677.4
	Headquarters	332.1	-	-	-	332.1
	Subtotal	**43,009.5**	**-**	**-**	**-**	**43,009.5**
Total		**486,626.5**	**-**	**259,200.0**	**21,082.2**	**766,908.7**

[1] Following the establishment of the supplementary budget of $96.0 million under pillar 1, as reported at its 72nd meeting of the Standing Committee in June 2018, UNHCR reallocated $1.2 million to pillar 4 in the Middle East and North Africa region to address the needs of internally displaced persons in Libya.

(8) Posts[1] for 2017-2019: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters

(in man-years)

		Programme								Programme support								Management and administration									
	Year	*D-2*	*D-1*	*P-5*	*P-3/ P-4*	*P-1/ P-2*	*NO*	*GS/ FS*	*Total*	*D-2*	*D-1*	*P-5*	*P-3/ P-4*	*P-1/ P-2*	*NO*	*GS/ FS*	*Total*	*USG/ ASG*	*D-2*	*D-1*	*P-5*	*P-3/ P-4*	*P-1/ P-2*	*NO*	*GS/ FS*	*Total*	*Grand total*
Africa[2]	2017	1	5	54	576	148	331	1,495	2,610	7	20	23	224	92	107	2,755	3,228	-	-	-	-	-	-	-	-	-	5,838
	2018	1	7	57	689	168	351	1,447	2,719	8	22	25	240	118	112	2,259	2,784	-	-	-	-	-	-	-	-	-	5,503
	2019	1	6	51	601	151	353	1,458	2,621	7	24	33	304	139	143	2,490	3,140	-	-	-	-	-	-	-	-	-	5,761
Middle East and North Africa[2]	2017	-	4	34	230	84	156	733	1,240	4	13	10	116	44	59	650	895	-	-	-	-	-	-	-	-	-	2,135
	2018	-	4	37	255	83	161	726	1,265	4	13	11	122	38	57	685	931	-	-	-	-	-	-	-	-	-	2,196
	2019	-	5	37	316	110	189	940	1,596	3	12	13	116	39	68	756	1,006	-	-	-	-	-	-	-	-	-	2,603
Asia and the Pacific[2]	2017	-	2	12	123	24	129	389	678	4	10	9	40	4	45	487	598	-	-	-	-	-	-	-	-	-	1,277
	2018	-	1	13	145	27	148	470	805	4	13	11	46	12	52	516	655	-	-	-	-	-	-	-	-	-	1,459
	2019	-	1	16	141	28	155	466	806	4	14	9	51	11	55	492	636	-	-	-	-	-	-	-	-	-	1,442
Europe[2]	2017	-	2	11	141	35	115	473	774	2	11	19	69	22	30	372	533	-	-	-	-	-	-	-	-	-	1,307
	2018	-	2	10	139	27	109	473	760	1	12	14	79	11	37	391	545	-	-	-	-	-	-	-	-	-	1,285
	2019	-	2	8	104	22	106	497	739	1	12	15	64	13	48	387	550	-	-	-	-	-	-	-	-	-	1,288
The Americas[2]	2017	-	1	3	54	8	46	146	259	1	5	8	18	3	15	156	206	-	-	-	-	-	-	-	-	-	465
	2018	-	2	5	63	24	62	181	337	1	5	11	32	5	17	193	264	-	-	-	-	-	-	-	-	-	601
	2019	-	1	6	73	32	59	225	395	1	5	9	28	9	16	184	252	-	-	-	-	-	-	-	-	-	648
Global programmes[3]	2017	-	-	-	-	-	-	-	-	-	7	30	226	32	27	139	462	-	-	-	-	-	-	-	-	-	462
	2018	-	-	-	-	-	-	-	-	-	11	33	250	36	29	132	491	-	-	-	-	-	-	-	-	-	491
	2019	-	-	-	-	-	-	-	-	-	13	36	249	37	30	124	489	-	-	-	-	-	-	-	-	-	489
Headquarters[4]	2017	-	-	-	-	-	-	-	-	9	19	51	185	11	1	144	420	4	8	24	47	245	18	27	331	704	1,123
	2018	-	-	-	-	-	-	-	-	9	21	54	171	8	1	134	398	4	9	22	53	225	21	28	332	694	1,091
	2019	-	-	-	-	-	-	-	-	11	17	50	171	9	-	137	395	4	9	22	54	213	29	31	336	699	1,094
Total	2017	1	15	113	1,124	296	777	3,235	5,561	27	85	150	877	207	292	4,703	6,342	4	8	24	47	245	18	27	331	704	12,606
	2018	1	16	122	1,271	329	831	3,296	5,866	27	97	160	941	228	305	4,310	6,068	4	9	22	53	225	21	28	332	694	12,627
	2019	1	15	118	1,234	343	861	3,586	6,157	27	97	164	983	257	361	4,579	6,467	4	9	22	54	213	29	31	336	699	13,323

(1) All posts calculated in man-years excluding Junior Professional Officers and United Nations Volunteers (national and international) serving with UNHCR.

(2) Includes global programme positions located in the field.

(3) Includes all global programme positions.

(4) Includes positions in Geneva, Budapest, Copenhagen, New York and Brussels for 2017 and 2018 only.

(9) Posts[1] funded from the United Nations regular budget for the 2018-2019 biennium

Organizational unit	USG / ASG	D-2	D-1	P-5	P-3 / P-4	P-2	GS PL[2]	GS OL[3]	Total
Executive direction and management									
Office of the High Commissioner	2	-	-	-	2	-	2	4	**10**
Inspector General's Office	-	-	-	-	-	-	3	3	**6**
Legal Affairs Service	-	-	1	-	4	-	1	2	**8**
Office of the Ombudsman	-	-	1	-	-	-	-	1	**2**
Ethics Office	-	-	1	-	1	-	-	1	**3**
Organizational Development and Management Service	-	-	-	-	-	-	1	-	**1**
Governance Service	-	-	1	-	-	-	-	4	**5**
Division of External Relations									
Office of the Director	-	1	-	1	3	-	1	3	**9**
Donor Relations and Resource Mobilization Service	-	-	1	3	3	2	1	6	**16**
Private Sector Partnerships Service	-	-	-	-	3	-	-	-	**3**
Communications and Public Information Service	-	-	1	-	-	-	1	4	**6**
Digital Engagement Section	-	-	-	-	-	-	1	-	**1**
Partnership and Coordination Service	-	-	1	-	-	-	2	1	**4**
Events, Campaigns and Goodwill Ambassadors Section	-	-	-	-	-	-	1	2	**3**
Records and Archives Section	-	-	-	-	-	-	-	7	**7**
Division of Information Systems and Telecommunications									
Office of the Director	-	1	-	-	-	-	1	4	**6**
Division of Human Resources Management									
Office of the Director	-	1	2	-	4	-	1	2	**10**
Strategic and Transformative Human Resources Service	-	-	-	-	2	-	-	-	**2**
Human Resources Staff Services	-	-	-	-	-	-	-	2	**2**
Career Management Support Section	-	-	-	-	2	-	-	4	**6**
Assignments and Promotions Section	-	-	-	1	5	5	1	7	**19**
Human Resources Policy and Planning Section	-	-	-	1	3	-	-	1	**5**
Medical Service	-	-	1	2	4	1	2	5	**15**
Division of Financial and Administrative Management									
Office of the Controller	-	1	1	3	7	1	1	2	**16**
Programme Budget Service	-	-	1	2	9	-	4	3	**19**
Treasury Section	-	-	1	1	3	-	2	2	**9**
Implementing Partnership Management Service	-	-	1	1	1	-	-	-	**3**
General Services Section	-	-	-	1	5	-	2	16	**24**
Total	**2**	**4**	**14**	**16**	**61**	**9**	**28**	**86**	**220**

(1) Only the posts in the Under-Secretary-General (USG)/ Assistant Secretary-General (ASG) category (High Commissioner and Deputy High Commissioner) are authorized regular budget posts. The remaining 218 posts are funded through a lump-sum grant under the regular budget.

(2) PL = Principal level (G-7)

(3) OL = Other level

(10) Expenditure in 2015, 2016 and 2017, current budget for 2018 and proposed revised budget for 2019 - by chapter of expenditure

(in thousands of US dollars)

	2015 expenditure		*2016 expenditure*		*2017 expenditure*		*2018 current budget* [1]		*2019 proposed revised budget*	
	Amount	*%*	*Amount*	*%*	*Amount*	*%*	*Amount*	*%*	*Amount*	*%*
A. Programme [2]										
Staff costs [3]	398,911.3	12.1%	359,828.3	9.1%	377,336.7	9.2%	500,159.0	6.0%	501,934.6	5.5%
Other staff costs [4]	15,586.2	0.5%	16,079.3	0.4%	16,161.5	0.4%	45,043.1	0.5%	29,956.3	0.3%
Consultants	27,729.7	0.8%	30,228.5	0.8%	56,160.9	1.4%	147,652.8	1.8%	153,243.6	1.8%
Travel	26,115.9	0.8%	36,568.5	0.9%	25,520.1	0.6%	37,694.7	0.5%	40,768.8	0.5%
Contractual services	1,006,538.2	30.5%	1,276,279.3	32.2%	1,365,099.4	33.4%	3,505,402.3	42.4%	3,557,813.7	41.4%
Operating expenses	153,228.2	4.7%	167,806.1	4.2%	292,106.4	7.2%	750,542.0	9.1%	801,819.1	9.3%
Supplies and materials	524,437.7	15.9%	629,110.4	15.9%	440,335.7	10.8%	594,578.9	7.2%	602,915.1	7.0%
Furniture and equipment	81,226.8	2.5%	104,009.4	2.6%	103,557.6	2.5%	165,534.8	2.0%	169,962.4	2.0%
Cash-based interventions [5]	447,683.1	13.6%	598,089.3	15.1%	531,477.4	13.0%	945,854.7	11.4%	1,009,900.3	11.8%
Joint United Nations contributions [5]	7,947.2	0.2%	8,218.6	0.2%	8,668.3	0.2%	13,187.9	0.2%	13,003.5	0.2%
Other expenditure [6]	58,937.3	1.8%	65,884.7	1.7%	99,241.2	2.4%	120,075.8	1.5%	123,496.2	1.4%
Subtotal programme	**2,748,341.6**	**83.4%**	**3,292,102.5**	**83.0%**	**3,315,665.2**	**81.2%**	**6,825,725.9**	**82.5%**	**7,004,813.5**	**81.5%**
B. Programme support										
Staff costs [3]	248,621.3	7.5%	315,556.9	8.0%	388,705.3	9.5%	444,677.6	5.4%	467,149.5	5.4%
Other staff costs [4]	31,159.8	0.9%	47,232.1	1.2%	49,035.2	1.2%	60,575.0	0.7%	58,640.1	0.7%
Consultants	736.2	0.0%	1,043.5	0.0%	1,268.8	0.0%	2,651.3	0.0%	1,951.5	0.0%
Travel	20,249.1	0.6%	26,193.5	0.7%	29,091.0	0.7%	38,574.2	0.5%	39,841.5	0.5%
Contractual services	24,535.8	0.7%	32,160.8	0.8%	35,264.2	0.9%	55,918.9	0.7%	44,343.9	0.5%
Operating expenses	38,204.6	1.2%	46,199.5	1.2%	48,601.5	1.2%	91,295.8	1.1%	108,535.4	1.3%
Supplies and materials	7,681.3	0.2%	12,037.6	0.3%	10,934.6	0.3%	19,193.9	0.2%	12,810.0	0.1%
Furniture and equipment	17,150.1	0.5%	23,998.6	0.6%	29,770.9	0.7%	25,368.4	0.3%	16,706.6	0.2%
Cash-based interventions [5]	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Joint United Nations contributions [5]	9,500.5	0.3%	14,184.1	0.4%	12,836.9	0.3%	16,156.0	0.2%	16,821.9	0.2%
Other expenditure [6]	2,038.7	0.1%	2,558.5	0.1%	2,832.7	0.1%	19,511.7	0.2%	12,178.2	0.1%
Subtotal programme support	**399,877.5**	**12.1%**	**521,165.1**	**13.1%**	**608,341.0**	**14.9%**	**772,922.7**	**9.3%**	**778,978.6**	**9.1%**
C. Management and administration										
Staff costs [3]	87,583.7	2.7%	89,250.8	2.2%	94,576.2	2.3%	87,741.3	1.1%	90,463.9	1.1%
Other staff costs [4]	3,948.9	0.1%	5,321.3	0.1%	4,704.4	0.1%	10,920.5	0.1%	3,619.2	0.0%
Consultants	2,031.1	0.1%	1,729.3	0.0%	1,285.0	0.0%	478.0	0.0%	1,190.9	0.0%
Travel	3,286.7	0.1%	3,534.6	0.1%	3,437.9	0.1%	6,954.2	0.1%	5,244.7	0.1%
Contractual services	17,914.3	0.5%	18,251.8	0.5%	28,116.8	0.7%	10,081.1	0.1%	25,000.9	0.3%
Operating expenses	11,516.7	0.3%	12,584.1	0.3%	12,824.4	0.3%	16,458.8	0.2%	19,538.6	0.2%
Supplies and materials	1,204.3	0.0%	1,101.3	0.0%	932.2	0.0%	3,280.0	0.0%	798.8	0.0%
Furniture and equipment	1,244.9	0.0%	1,603.5	0.0%	580.8	0.0%	4,573.4	0.1%	261.3	0.0%
Cash-based interventions [5]	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Joint United Nations contributions [5]	10,664.8	0.3%	13,130.0	0.3%	4,442.7	0.1%	2,912.6	0.0%	8,017.7	0.1%
Other expenditure [6]	525.8	0.0%	703.2	0.0%	721.0	0.0%	3,517.6	0.0%	1,025.9	0.0%
Subtotal management and administrati	**139,921.2**	**4.2%**	**147,210.0**	**3.7%**	**151,671.5**	**3.7%**	**146,917.4**	**1.8%**	**155,161.9**	**1.8%**
Total programmed activities	**3,288,140.2**	**99.8%**	**3,960,477.7**	**99.8%**	**4,075,677.8**	**99.8%**	**7,745,566.0**	**93.6%**	**7,938,954.0**	**92.4%**
Operational reserve (OR)	**-**	**0.0%**	**-**	**0.0%**	**-**	**0.0%**	**497,756.8**	**6.0%**	**620,168.1**	**7.2%**
Subtotal programmed activities and OR	**3,288,140.2**	**99.8%**	**3,960,477.7**	**99.8%**	**4,075,677.8**	**99.8%**	**8,243,322.8**	**99.6%**	**8,559,122.1**	**99.6%**
"New or additional activities – mandate-related" reserve	**-**	**0.0%**	**-**	**0.0%**	**-**	**0.0%**	**20,000.0**	**0.2%**	**20,000.0**	**0.2%**
Junior Professional Officers	**6,674.5**	**0.2%**	**6,618.0**	**0.2%**	**7,674.0**	**0.2%**	**12,000.0**	**0.1%**	**12,000.0**	**0.1%**
Total	**3,294,814.8**	**100%**	**3,967,095.7**	**100%**	**4,083,351.9**	**100%**	**8,275,322.8**	**100%**	**8,591,122.1**	**100%**

(1) 2018 current budget (as of 30 June 2018)

(2) Amounts under "programme" may change pending finalization of all reports from implementing partners

(3) Staff costs include salaries and allowances

(4) Other staff costs include temporary assistance and overtime

(5) In prior years, cash-based interventions and joint UN contributions were included under other expenditure

(6) Other expenditure includes advances to implementing partners and other miscellaneous expenditure

Annex II

[English and French only]

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the biennial programme budget 2018-2019

I. Introduction

1. This annex provides a summary of actions taken by UNHCR in response to the recommendations made by the Advisory Committee on Administrative and Budgetary Questions (ACABQ or the Committee) on UNHCR's biennial programme budget 2018-2019 (A/AC.96/1169/Add.1).

II. Biennial programme budget 2018-2019

Budget structure and presentation

2. In paragraph 5 of its report, the Committee, referring to the category of "other expenses" in table 14 of annex I of UNHCR's biennial programme budget 2018-2019 (A/AC.96/1169), was of the view that a more detailed breakdown of the individual items within this category would be useful in future budget submissions.

3. Pursuant to the recommendation of the ACABQ, UNHCR ensured that the breakdown by chapter of expenditure provided a greater level of detail and made visible major items previously grouped together under "other expenses". As a result, improvements were made in table 10 in annex I of this document.

United Nations programme budget 2018-2019

4. In paragraph 14 of its report, the Committee recalled that it had recommended that the General Assembly request the Secretary-General to conduct a review of the level of regular budget funding, as requested by the Assembly in paragraph 85 of resolution 70/247, with the results thereof to be presented no later than in the context of the proposed programme budget for the biennium 2020-2021 (A/72/7, para. VI.29).

5. With this in mind, UNHCR will submit a proposal for an increase in the United Nations regular budget contributions towards its management and administration costs, in the context of its United Nations regular budget proposal for 2020.

Staff-in-between-assignments

6. In paragraph 20 of its report, the Committee acknowledged the issuance of UNHCR's Recruitment and Assignments Policy and reiterated that UNHCR should continue to reduce the number of staff-in-between-assignments (SIBAs), and to report on such efforts in its next budget submission, including on strategies to prevent this situation.

7. As mentioned in paragraph 93 in chapter III of this document, when compared to the previous period in 2017, the number of SIBAs had decreased by 11 as at 30 June 2018. Noting that some of the measures foreseen, which are outlined in the policy, will begin to have an impact later in 2018, UNHCR anticipates further improvements with respect to the number of SIBAs and the associated costs.

III. Key initiatives

Private sector partnerships

8. In paragraph 22 of its report, the Committee noted that there was a new private sector partnerships strategy and trusted that the strategy would result in additional contributions from a broader donor base.

9. An update on the continued growth of private sector fundraising is provided in paragraph 98 in chapter IV of this document.

Global Service Centres in Budapest and Copenhagen

10. In paragraph 25 of its report, while recognizing the cost savings achieved from the use of the Global Service Centre locations in Budapest and Copenhagen, the Committee was of the view that more detailed information on the efficiencies gained and improvements to service delivery should be provided in UNHCR's next budget submission.

11. From the perspective of cost containment, UNHCR notes that, as at 30 June 2018, there were 554 positions in Budapest and Copenhagen, and their annual cost were estimated at $49 million. If the same positions were located in Geneva, their costs would be of approximately $86 million, a difference of some $37 million or 43 per cent. Of the total cost saving of $37 million, Budapest positions accounted for $34 million, or 92 per cent, while Copenhagen positions accounted for $3 million, or 8 per cent. In 2019, cost estimates are expected to remain broadly in line with those forecasted for 2018.

12. A number of administrative functions, such as finance, personnel administration and training, and procurement and supply management, were relocated in part or in full to the Global Service Centres. With respect to efficiency gains and improvements in service delivery, a number of efforts have been made since the establishment of the first Global Service Centre in 2008 to improved service quality and output. Since that time, achievements have included: double or triple digit increases in the volume of outputs of the Accounts and Financial Service, as well as the resolution of long-standing issues on accounts clean-up, monitoring and control issues; enhanced processing and digitization of personnel actions; the adoption of best practices in training and capacity-building, increasing the number of trained members of UNHCR's workforce and decreasing the time required to mentor new hires; improved asset management as evidenced by the growth in revenue from the disposal of obsolete assets and the reduction in warehouse discrepancies and non-compliance issues; and shorter average processing time for procurement of inventory. Surveys relating to the services provided by the Global Service Centres have also found high levels of satisfaction among UNHCR's workforce.

13. The relocation of functions to the Global Service Centres are considered successful due to a number of factors. With the Global Service Centres in a common time zone and using a shared enterprise resource planning platform, disruptions that could have resulted from the relocation were minimized. The supply of a dynamic and highly educated local workforce skilled in information technology enabled managers to focus on process optimization, namely in relation to personnel services. Moreover, lower staff and equipment costs meant that, despite budgetary constraints, managers were able to allocate more resources to support UNHCR's workforce in the field through training, seminars and support missions to operations. The location of Global Service Centres in hubs, alongside several other United Nations agencies and organizations sharing similar administrative rules, practices and back-office functions, also promoted the dissemination of best practices in client services support. In particular, the Copenhagen Global Service Centre helped reduce the cost of travel as a result of investments in video conference technology.

IV. Report of the Board of Auditors

Open recommendations from prior years

14. In paragraph 27 of its report, the Committee trusted that UNHCR would ensure the expeditious implementation of the open recommendations that were made in prior years by the Board of Auditors.

15. Of the five recommendations listed by the Committee in paragraph 27, a recommendation that related to paragraph 104 of the report of the Board of Auditors on UNHCR's financial statements for the financial year ended 31 December 2015 (A/71/5/Add.6, chap. II, para. 104) was assessed as implemented and closed by the Board following the audit of the financial period ended 31 December 2017. As for the remaining four open recommendations, the Board considered them to be "under implementation"

owing to the fact that improvements in the relevant areas are being considered in the context of the revision of results-based management at UNHCR.

After-service health insurance liabilities

16. In paragraph 29 of its report, the ACABQ expressed concurrence with the recommendation of the Board of Auditors regarding long-term investment to cover risk-adequate financing of after-service health insurance liabilities (ASHI), and recommended that updated information in this regard be included in UNHCR's next budget submission.

17. In response to the Board of Auditors recommendation, UNHCR has carried out a comprehensive Asset Liability Modelling (ALM) study to assess matching criteria between liabilities and assets, establish asset risk limits for an adequate investment strategy and confirm expected long-term investment returns. The study has now been completed and the resulting information has also allowed UNHCR to assess opportunities to collaborate with other United Nations agencies to harmonize best practices in long-term investment management and to leverage contractual arrangements for the provision of investment management and legal services across the United Nations system with a view to reducing service fees. Joint investment approaches are also being evaluated with the support of the United Nations Working Group on Common Treasury Services. UNHCR will prepare a long-term investment strategy and governance structure for the ASHI reserve to be approved by the High Commissioner.

Annex III

[English only]

Numbers of persons of concern 2017-2019 - by region

	Year[1]	Refugees[2]	Asylum-seekers (pending cases)	Returnees (arrivals during the year)	Persons under UNHCR's statelessness mandate[3]	Internally displaced persons (IDPs)[4]	Returned IDPs (during year)	Others of concern[5]	Grand total
Africa	2017	6,268,200	508,790	526,520	711,590	14,511,690	1,176,260	510,140	24,213,190
	2018	7,081,780	600,650	308,970	1,080,600	18,427,810	3,277,100	114,760	30,891,670
	2019	7,492,410	630,610	404,350	1,007,110	18,110,090	2,644,420	97,640	30,386,630
Middle East and North Africa	2017	2,704,940	234,830	78,090	370,870	10,960,990	2,418,660	15,440	16,783,820
	2018	3,135,780	272,640	244,000	184,000	10,130,570	2,943,880	4,010	16,914,280
	2019	3,059,810	309,740	344,200	183,500	8,980,570	3,554,070	4,010	16,435,900
Asia and the Pacific	2017	4,209,730	159,920	62,160	1,154,900	2,715,810	633,860	528,840	9,465,220
	2018	4,154,980	153,070	105,050	1,249,870	2,576,940	614,480	570,300	9,424,690
	2019	4,008,820	133,520	223,050	1,236,530	2,548,940	585,480	581,790	9,318,130
Europe	2017	6,114,270	1,308,630	410	552,340	3,006,920	190	77,360	11,060,120
	2018	6,760,020	1,101,070	400	520,990	2,736,640	201,600	91,770	11,412,090
	2019	6,442,320	977,250	180	503,880	2,533,870	101,400	91,820	10,650,920
The Americas	2017	644,200	878,720	210	6,480	7,923,110	-	464,410	9,917,130
	2018	320,710	499,060	200	118,750	8,121,500	-	2,128,550	11,188,770
	2019	312,720	663,820	300	108,770	8,321,500	-	2,575,010	11,982,120
Total	2017	19,941,340	3,090,890	667,390	2,796,180	39,118,520	4,228,970	1,596,190	71,439,480
	2018	21,453,270	2,625,890	658,620	3,153,810	41,993,460	7,037,060	2,909,390	79,831,500
	2019	21,316,080	2,714,940	972,280	3,039,790	40,494,970	6,885,370	3,350,270	78,773,700

[1] 2017 represents actual, and 2018 and 2019 are projections.

[2] Includes persons in refugee-like situations.

[3] In addition to 2,796,180 persons under UNHCR's statelessness mandate in 2017, 932,200 stateless refugees in Bangladesh and 125,600 stateless IDPs in Myanmar are already accounted for under the lines "refugees" and "IDPs" respectively.

[4] Includes persons in IDP-like situations.

[5] Includes refugee returnees in Afghanistan (448,000), Venezuelans residing under alternative legal stay arrangements (345,600), the host community in Uganda (180,000) and naturalized former refugees from Burundi (164,200).

Annex IV

[English and French only]

Global strategic priorities 2018-2019

Operational GSPs

2018-2019 operational GSPs	*Impact indicator*	*Engagement*
Favourable protection environment		
1. Ensuring access to territorial protection and asylum procedures; protection against refoulement; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law consistent with international standards relating to refugees	Seek improvements to national law and policy in 80 countries so as to be consistent with international standards concerning refugees and asylum-seekers
	Extent law and policy consistent with international standards relating to internal displacement	Seek improvement to national law and policy in 17 countries, so as to be consistent with international standards concerning internally displaced persons (IDPs)
	Extent law and policy consistent with international standards on prevention of statelessness	Seek improvement in citizenship laws in 40 countries, so as to be consistent with international standards on the prevention of statelessness
	% of stateless persons for whom nationality granted or confirmed	Seek to increase the percentage of stateless persons who acquire or confirm nationality in 14 situations
Fair protection process and documentation		
2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued with a birth certificate by the authorities	Seek to increase the systematic issuance of birth certificates to newborn children in 53 situations
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual registration in 96 refugee situations
Security from violence and exploitation		
3. Reducing protection risks faced by persons of concern, in particular, discrimination, sexual and gender-based violence (SGBV) and specific risks faced by children	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 95 refugee operations
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 10 situations where UNHCR is operationally involved with IDPs
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 3 returnee situations
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in 58 refugee situations
	Extent community is active in SGBV prevention and survivor-centred	Seek improved community involvement in SGBV prevention

2018-2019 operational GSPs	*Impact indicator*	*Engagement*
	protection	and protection of survivors in 8 situations where UNHCR is operationally involved with IDPs
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in 4 returnee situations
	% of unaccompanied and separated children for whom a best interest process has been initiated or completed	Maintain or increase the proportion of unaccompanied or separated refugee children for whom a best interest process has been completed or initiated in 74 refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in 37 refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in 4 situations where UNHCR is operationally involved with IDPs
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in 3 returnee situations
Basis needs and services		
4. Reducing mortality, morbidity and malnutrition through multisectoral interventions	Prevalence of global acute malnutrition (GAM) (6-59 months)	Maintain UNHCR standards or reduce level of GAM in 36 situations where refugees live in camps or settlements
	Under-5 mortality rate	Maintain UNHCR standards or reduce mortality levels of children under 5 years old in 44 situations where refugees live in camps or settlements
5. Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 48 refugee situations
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 15 situations where UNHCR is operationally involved with IDPs
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 7 returnee situations
	Average number of litres of potable water available per person per day	Maintain or increase the level of water supply in 46 refugee situations

2018-2019 operational GSPs	*Impact indicator*	*Engagement*
Community empowerment and self-reliance		
6. Promoting active participation in decision-making of persons of concern and building coexistence with hosting communities	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/management structures in 54 refugee situations
	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/management structures in 4 situations where UNHCR is operationally involved with IDPs
	Extent local communities support continued presence of persons of concern	Seek improvement in relations between persons of concern and local communities in 65 refugee situations
7. Promoting human potential through increased opportunities for quality education and livelihoods support	% of persons of concern (18-59 years) with own business/self-employed for more than 12 months	Maintain or increase the percentage of persons of concern who are supported to improve their business/self-employment opportunities in 38 operations
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school-aged children in 95 refugee situations
Durable solutions		
8. Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries.	Extent return has been voluntary, and in safety and dignity	Support refugees to return voluntarily, and in safety and dignity, in 40 situations where conditions permit
	Extent returnees have same access to rights as other citizens	Support returnees in 11 situations to reintegrate in a sustainable manner, with the same access to rights as other citizens
	Extent social and economic integration is realized	Support local integration in 42 refugee situations where conditions permit
	% of persons of concern, identified in need of resettlement, submitted for resettlement	Seek to maintain or increase the percentage of persons of concern submitted for resettlement, among those identified in need of resettlement, thereby supporting solutions in 74 situations

Support and management GSPs

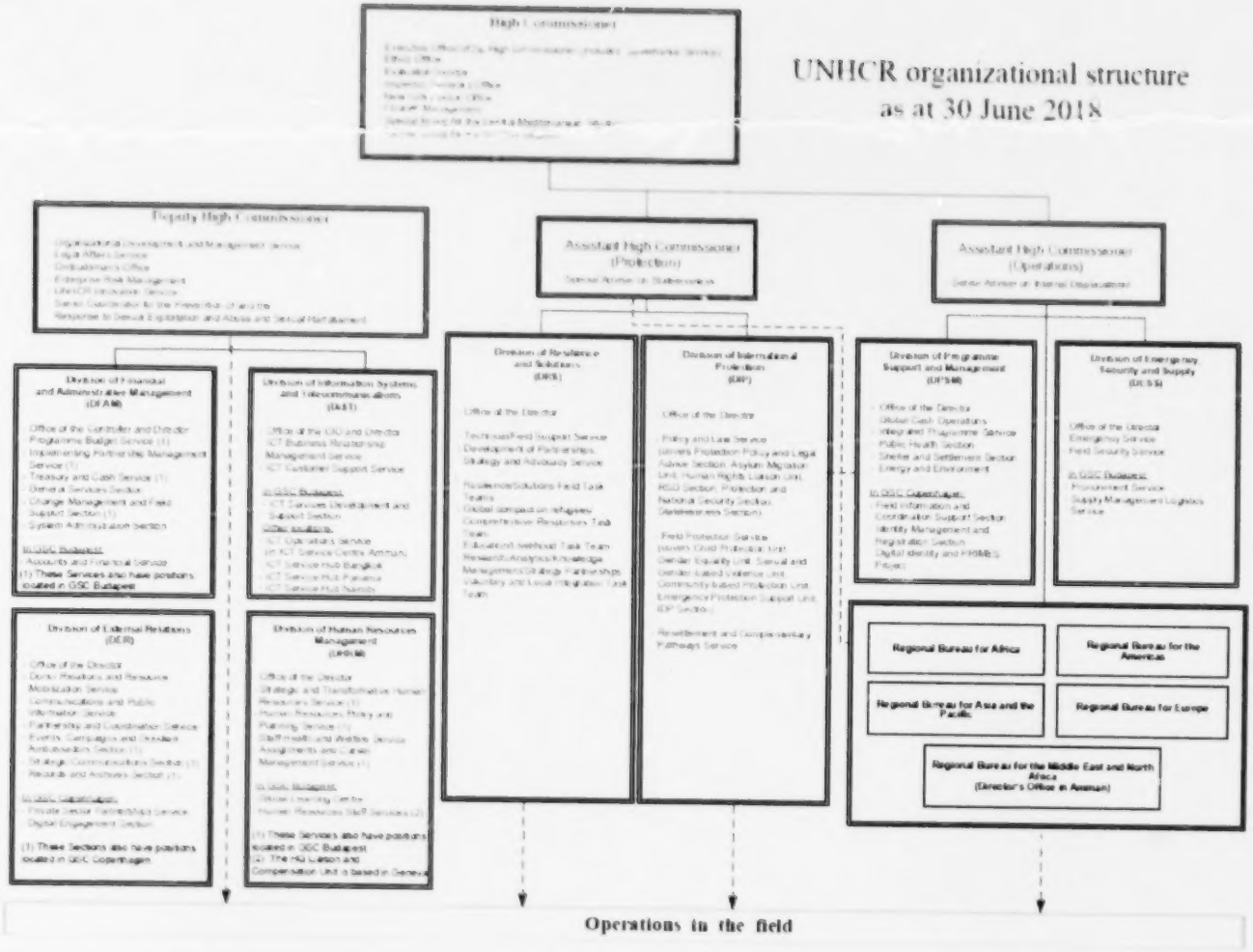
2018-2019 support and management GSPs	*Impact indicator*
1. UNHCR's programmes are carried out in an environment of sound financial accountability and effective oversight	Financial management and reporting are strengthened at UNHCR's Headquarters and in the field through streamlined and enhanced systems, with effective guidance on financial controls provided and applied Accounts are recorded and disclosed in full compliance with the International Public Sector Accounting Standards (IPSAS), and UNHCR obtains maximum benefits from the standards applied Cash-based interventions (CBIs) are supported by a robust financial control framework and business processes that are embedded in the delivery system Partnership arrangements are simplified and harmonized in collaboration with stakeholders, including other United Nations entities, and the share of resources entrusted to local partners is increased
2. UNHCR's operations deliver quality protection, facilitate solutions for persons of concern and effectively advocate for their rights	Global protection and solutions capacity and response are strengthened through direct operational support, enhanced monitoring and partnerships The promotion of gender equality is enhanced and accountability to persons of concern is reinforced at global and operational levels
3. UNHCR facilitates effective responses to forced displacement and statelessness through strengthened protection and solutions frameworks, advocacy and operational partnerships and the promotion of inclusion in national systems	National, regional and global protection frameworks and capacities are strengthened through effective implementation of supervisory responsibility and advocacy, in close collaboration with States and other relevant actors, including international development and peacebuilding entities Protection of displaced and stateless people is strengthened, and pathways to solutions are expanded, through new partnership arrangements, support to strengthen national systems and institutions, and implementation of comprehensive responses
4. UNHCR facilitates responsible and comprehensive use of data and information for decision-making and advocacy, including by partners and persons of concern	UNHCR and partners manage and use data and information, following a principled, systemized and collaborative approach to enable evidenced-based actions, programme design and resourcing decisions for quality protection outcomes Information and analysis on the situation of refugees and other persons of concern is made available to support their inclusion in international and national development frameworks

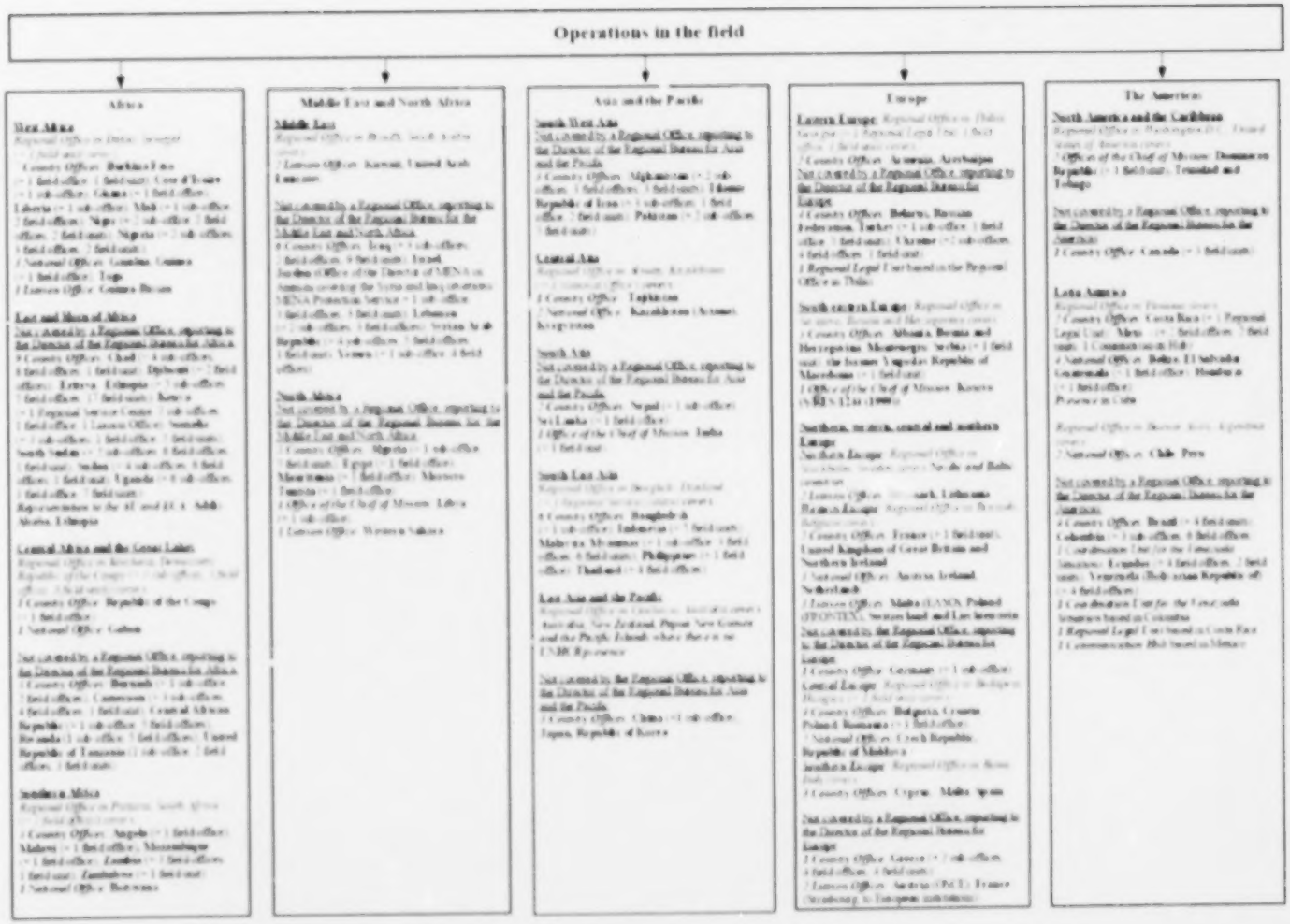
2018-2019 support and management GSPs	*Impact indicator*
	Data and information management approaches, including storing and sharing of personal data, respect protection practices and privacy concerns
5. UNHCR makes effective use of and contributes to improving inter-agency humanitarian coordination mechanisms and drives efforts to place protection at the centre of humanitarian action	Effective coordination and leadership is established for refugee responses and for UNHCR-led clusters at the global and operational levels UNHCR provides protection expertise and analysis to guide and inform joint humanitarian action
6. Multi-year, multi-partner protection and solutions strategies, supported by results-based management (RBM) approaches, facilitate collaboration and effective inclusion of persons of concern in national systems and development frameworks, in pursuit of the sustainable development goals	Multi-year, multi-partner strategies are informed by improved joint needs assessments and are developed and implemented in consultation with key stakeholders, including national authorities, civil society, development partners and private sector representatives UNHCR's RBM systems support collaborative and evidence-based planning and monitoring
7. UNHCR, in collaboration with partners, provides refugees and other persons of concern with the possibility to meet their needs, enhance their protection and support their transition to solutions through the expanded use of CBIs	UNHCR is equipped with the relevant systems, tools, skills and processes to implement and scale up cash-based assistance programmes in an accountable manner UNHCR pursues the objective of common cash transfer arrangements with partners, in line with UNHCR's CBI policy and strategy
8. UNHCR strengthens emergency preparedness and maintains and builds capacity to mobilize rapidly and effectively in response to emergencies	Core relief items are stocked to provide emergency assistance for up to 600,000 persons and dispatched within 48 hours Active standby capacity is maintained and UNHCR and partner personnel, with appropriate leadership, coordination and protection skills, are available for immediate deployment to emergency operations Representation of local and national partners and communities is increased in preparedness action planning A proactive approach to security management is applied, through a qualified security workforce, security training and support to emergencies
9. UNHCR is optimally prepared to respond to global forced displacement challenges, through a diverse workforce of talented and highly performing people, who are flexible and able to be deployed in a timely manner, and who benefit from comprehensive care and support from the organization	Strategic workforce planning that accounts for diversity and gender balance is improved through analysis of current and future talent requirements Career management is supported through the provision of learning opportunities and performance review, and is informed by the organizational demand for skills

2018-2019 support and management GSPs	*Impact indicator*
	A fair and transparent assignments framework ensures diversity and gender balance in the deployment of qualified personnel through efficient human resources systems, particularly in the context of emergencies and high-risk operations Minimum standards of occupational health and safety for UNHCR's workforce are implemented across operations
10. UNHCR mobilizes political, financial and operational support from public and private sectors through effective strategic partnerships and fundraising strategies, as well as through evidence-based multimedia communications and targeted campaigns, building empathy and awareness among the general public and shaping the global dialogue on forced displacement	Resource mobilization strategies are enhanced to increase funding from public and private sources, through existing and new creative approaches Partnerships with Member States of the Executive Committee, United Nations agencies, non-governmental organizations and other partners are maintained and enhanced through regular and substantive dialogue Strategic external communication activities are strengthened through targeted multimedia campaigns, timely public updates and increased outreach to target audiences, building a strong community of supporters Political and operational support from private and public sectors is expanded to improve the welfare of displaced populations and host communities

Annex V

[English only]


UNHCR organizational structure
as at 30 June 2018
High Commissioner
Deputy High Commissioner
Assistant High Commissioner (Protection)
Assistant High Commissioner (Operations)
Division of Financial and Administrative Management (DFAM)
Division of Information Systems and Telecommunications (DIST)
Division of Resilience and Solutions (DRS)
Division of International Protection (DIP)
Division of Programme Support and Management (DPSM)
Division of Emergency, Security and Supply (DESS)
Division of External Relations (DER)
Division of Human Resources Management (DHRM)
Regional Bureau for Africa
Regional Bureau for the Americas
Regional Bureau for Asia and the Pacific
Regional Bureau for Europe
Regional Bureau for the Middle East and North Africa (Director's Office in Amman)
Operations in the field


Operations in the field
Africa
West Africa
Regional Office in Dakar, Senegal
(+ 1 field unit)
Country Offices: Burkina Faso (+ 1 field office; 1 field unit); Côte d'Ivoire (+ 1 sub-office; Ghana (+ 1 field office); Liberia (+ 1 sub-office; Mali (+ 1 sub-office; 1 field office); Niger (+ 1 sub-office; 1 field office; 1 field unit); Nigeria (+ 2 sub-offices; 1 field office; 1 field unit)
1 National Officer: Gambia, Guinea (+ 1 field office); Togo
1 Liaison Officer: Guinea-Bissau
East and Horn of Africa
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for Africa
9 Country Offices: Chad (+ 4 sub-offices; 1 field office; 1 field unit); Djibouti (+ 1 field office); Eritrea, Ethiopia (+ 1 sub-office; 1 field office; 1 field unit); Kenya (+ 1 Regional Service Centre; 1 sub-office; 1 field office; 1 Liaison Office); Somalia (+ 1 sub-office; 1 field office; 1 field unit); South Sudan (+ 1 sub-office; 1 field office; 1 field unit); Sudan (+ 1 sub-office; 1 field office; 1 field unit); Uganda (+ 1 sub-office; 1 field office; 1 field unit)
Representation to the AU and ECA: Addis Ababa, Ethiopia
Central Africa and the Great Lakes
Regional Office in Kinshasa, Democratic Republic of the Congo (+ 1 sub-office; 1 field office; 1 field unit)
1 Country Office: Republic of the Congo (+ 1 field office)
1 National Officer: Gabon
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for Africa
1 Country Office: Burundi (+ 1 sub-office; 1 field office); Cameroon (+ 1 sub-office; 4 field offices; 1 field unit); Central African Republic (+ 1 sub-office; 1 field office); Rwanda (+ 1 sub-office; 1 field office); United Republic of Tanzania (+ 1 sub-office; 1 field office; 1 field unit)
Southern Africa
Regional Office in Pretoria, South Africa (+ 1 field office)
3 Country Offices: Angola (+ 1 field office); Malawi (+ 1 field office); Mozambique (+ 1 field office); Zambia (+ 1 field office; 1 field unit); Zimbabwe (+ 1 field unit)
1 National Officer: Botswana
Middle East and North Africa
Middle East
Regional Office in Beirut, Lebanon (+ 1 Liaison Office: Kuwait; United Arab Emirates)
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for the Middle East and North Africa
6 Country Offices: Iraq (+ 1 sub-office; 1 field office; 9 field units); Israel, Jordan (Office of the Director of MENA in Amman covering the Syria and Iraq situations; MENA Protection Service + 1 sub-office; 1 field office; 1 field unit); Lebanon (+ 1 sub-office; 1 field office); Syrian Arab Republic (+ 1 sub-office; 1 field office; 1 field unit); Yemen (+ 1 sub-office; 4 field offices)
North Africa
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for the Middle East and North Africa
1 Country Office: Algeria (+ 1 sub-office; 1 field unit); Egypt (+ 1 field office); Mauritania (+ 1 field office); Morocco, Tunisia (+ 1 field office)
1 Office of the Chief of Mission: Libya (+ 1 sub-office)
1 Liaison Office: Western Sahara
Asia and the Pacific
South West Asia
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for Asia and the Pacific
3 Country Offices: Afghanistan (+ 1 sub-office; 1 field office; 1 field unit); Islamic Republic of Iran (+ 1 sub-office; 1 field office; 1 field unit); Pakistan (+ 1 sub-office; 1 field unit)
Central Asia
Regional Office in Almaty, Kazakhstan (+ 1 commercial office; 1 unit)
1 Country Office: Tajikistan
1 National Officer: Kazakhstan (Astana), Kyrgyzstan
South Asia
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for Asia and the Pacific
1 Country Office: Nepal (+ 1 sub-office); Sri Lanka (+ 1 field office)
1 Office of the Chief of Mission: India (+ 1 field unit)
South East Asia
Regional Office in Bangkok, Thailand (+ 1 Regional Service Centre; 1 field unit)
4 Country Offices: Bangladesh (+ 1 sub-office; 1 field unit); Indonesia (+ 1 field unit); Malaysia, Myanmar (+ 1 sub-office; 1 field office; 4 field units); Philippines (+ 1 field office); Thailand (+ 1 field office)
East Asia and the Pacific
Regional Office in Shanghai, China (+ 1 field unit) (Australia, New Zealand, Papua New Guinea and the Pacific Islands where there is no UNHCR Representation)
Not covered by the Regional Office, reporting to the Director of the Regional Bureau for Asia and the Pacific
1 Country Office: China (+ 1 sub-office; 1 field unit); Japan, Republic of Korea
Europe
Eastern Europe: Regional Office in Budapest, Hungary (+ 1 Regional Legal Unit; 1 field office; 1 field unit)
1 Country Office: Armenia, Azerbaijan
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for Europe
4 Country Offices: Belarus, Russian Federation, Turkey (+ 1 sub-office; 1 field office; 1 field unit); Ukraine (+ 2 sub-offices; 4 field offices; 1 field unit)
1 Regional Legal Unit based in the Regional Office in Dakar
South-eastern Europe: Regional Office in Sarajevo, Bosnia and Herzegovina (Montenegro, Serbia) (+ 1 field unit; the former Yugoslav Republic of Macedonia (+ 1 field unit)
1 Office of the Chief of Mission: Kosovo (S/RES/1244 (1999))
Northern, western, central and southern Europe
Northern Europe: Regional Office in Stockholm, Sweden (cover: Nordic and Baltic countries)
1 Liaison Office: Denmark, Lithuania
Benelux Europe: Regional Office in Brussels, Belgium (cover:)
1 Country Office: France (+ 1 field unit); United Kingdom of Great Britain and Northern Ireland
1 National Officer: Austria, Ireland, Netherlands
1 Liaison Officer: Malta (LIAISE, Poland (FRONTEX), Switzerland and Liechtenstein
Not covered by the Regional Office, reporting to the Director of the Regional Bureau for Europe
1 Country Office: Germany (+ 1 sub-office)
Central Europe: Regional Office in Budapest, Hungary (+ 1 field unit; cover:)
1 Country Office: Bulgaria, Croatia, Poland, Romania (+ 1 field office)
1 National Officer: Czech Republic, Republic of Moldova
Southern Europe: Regional Office in Rome, Italy (cover:)
1 Country Office: Cyprus, Malta, Spain
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for Europe
1 Country Office: Greece (+ 1 sub-office; 4 field units; 1 Liaison Office: Austria (PICU), France (Strasbourg), European institutions)
The Americas
North America and the Caribbean
Regional Office in Washington D.C., United States of America (cover:)
1 Office of the Chief of Mission: Dominican Republic (+ 1 field unit; Trinidad and Tobago
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for the Americas
1 Country Office: Canada (+ 1 field unit)
Latin America
Regional Office in Panama, Panama (cover:)
1 Country Office: Costa Rica (+ 1 Regional Legal Unit; Mexico (+ 1 field office; 1 field unit; 1 Communication Hub)
4 National Officers: Belize, El Salvador, Guatemala (+ 1 field office; Honduras (+ 1 field office)
Presence in Chile
Regional Office in Buenos Aires, Argentina (cover:)
1 National Officer: Chile, Peru
Not covered by a Regional Office, reporting to the Director of the Regional Bureau for the Americas
4 Country Offices: Brazil (+ 4 field units; Colombia (+ 1 sub-office; 4 field offices; 1 Coordination Unit for the Caribbean Situation; Ecuador (+ 4 field offices; 1 field unit; Venezuela (Bolivarian Republic of) (+ 4 field offices)
1 Coordination Unit for the Caribbean situation based in Colombia
1 Regional Legal Unit based in Costa Rica
1 Communication Hub based in Mexico

A/AC.96/1150

Annex VI

[English and French only]

Draft general decision on administrative, financial and programme matters

The Executive Committee,

(a) *Recalls* that the Executive Committee, at its sixty-eighth session, approved programmes and budgets for regional programmes, global programmes and headquarters under the biennial programme budget 2018-2019, as set out in document A/AC.96/1169, amounting to $7,508,414,120 for 2018; *notes* that the additional needs under supplementary budgets in 2018 amount to $766,908,669 as at 30 June 2018; *approves* the total current requirements for 2018 amounting to $8,275,322,789; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Confirms* that the activities proposed in the biennial programme budget 2018-2019 (revised), as set out in document A/AC.96/1180, are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10);

(c) *Approves* the revised programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2018-2019 biennial programme budget (revised), as set out in document A/AC.96/1180, and amounting to $8,591,122,136 for 2019, including the United Nations regular budget contribution towards headquarters costs, the reserves and the Junior Professional Officer programme; and authorizes the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) *Takes note* of the financial statements for the year 2017 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2017 (A/73/5/Add.6) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1179/Add.1); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the biennial programme budget for the years 2018-2019, *encourages* his Office to be as efficient and effective as possible with the funds provided while not diminishing life-saving protection and assistance to persons of concern, and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

(f) *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees; and *urges* Member States to recognize this valuable contribution to the protection of refugees and to participate in efforts to promote durable solutions and more equitable burden- and responsibility-sharing; and

(g) *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee-hosting countries, to respond generously and in a spirit of solidarity to his appeal for resources to meet in full the 2018-2019 biennial programme budget (revised) and to ensure that the Office is resourced in a timely and predictable manner, while keeping earmarking to a minimum level.

United Nations A/AC.96/1180/Add.1

General Assembly

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Executive Committee of the
High Commissioner's Programme
Sixty-ninth session
Geneva, 1-5 October 2018
Item 6 of the provisional agenda
Consideration and adoption of the biennial programme budget 2018-2019 (revised)

Biennial programme budget 2018-2019 (revised) of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner

Addendum

Report of the Advisory Committee on Administrative and Budgetary Questions

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I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance version of the biennial programme budget 2018-2019 (revised) of the Office of the United Nations High Commissioner for Refugees (UNHCR) (A/AC.96/1180). The Committee also had before it the financial report and audited financial statements for the year ended 31 December 2017 and the report of the Board of Auditors on the voluntary funds administered by the United Nations High Commissioner for Refugees (A/73/5/Add.6). During its consideration of the reports, the Advisory Committee met with the Deputy High Commissioner and other representatives of the Office of the High Commissioner, who provided additional information and clarification concluding with written responses received on 7 September 2018.

2. The Advisory Committee also met with the members of the Audit Operations Committee of the Board of Auditors regarding their audit report on UNHCR (ibid.). The Committee's comments and recommendations on the audit findings contained in the report of the Board will be presented in a separate report to the General Assembly at its seventy-third session, covering all audited entities. Section IV below contains some of the issues specific to UNHCR raised in the report of the Board and the related comments and recommendations of the Advisory Committee.

II. Revised biennial programme budget 2018-2019

A. Budget methodology and presentation

3. The High Commissioner's report indicates that the revised budget proposal for the biennium 2018-2019 continues to be based on the global needs assessment methodology which was first approved by the Executive Committee in October 2009 for the programme budget of 2010-2011. According to the High Commissioner, global needs are assessed in consultation with various stakeholders in the field. Various planning factors are also considered when establishing the budget figures (see A/AC.96/1180, para. 9). Upon enquiry as to whether the Board of Auditors has examined in its previous reports, the needs-based budgeting methodology used by UNHCR, the Advisory Committee was informed that the Board has not specifically audited the budget methodology; however in 2015, it had commented and reported on the prioritization of resources and population data and that these audit themes resulted in several recommendations affecting the planning process underlining UNHCR's needs budget (see A/73/5/Add.6, Annex to Chapter II).

4. While the budget is based on needs, the actual revenue and expenditure reflect the funds available which are mostly provided through voluntary contributions. In 2017, the final budget amounted to $7.96 billion, when the available funds totalled $4.5 billion, leaving a funding gap of $3.4 billion or 43 per cent (A/AC.96/1180, table I.7 and para. 41, see also para. 21 below on the observation of the Board of Auditors regarding the evolution of the financial indicators from 2016 to 2017). The High Commissioner's report also indicates that during the implementation period, UNHCR maintains a phased approach to the management of resources and reprioritizes and adjusts its programmes accordingly. Based on the funding available, spending ceilings are approved at the beginning of the year and continuously reviewed as funding availability and operational requirements evolve (A/AC.96/1180, para. 11). The Advisory Committee was informed, upon enquiry, that the earmarking of contributions is an important element factored in when making the decisions related to the adjustment of the spending ceilings.

5. Table 10 of Annex I of the report sets out the actual expenditures and projected requirements by items of expenditure from 2015 to 2019. The Advisory Committee recalls its comments concerning the information contained in previous reports (see A/AC.96/1158/Add.1, para. 4). The Committee welcomes the provision of information on actual expenditures in the report, but considers that a more detailed breakdown by items of

expenditure would be useful in future budget submissions (see also A/AC.96/1169/Add.1, para.5).

6. The proposed revised budget for the biennium 2018-2019 continues to be categorized into field, global programmes and headquarters, with the planning figures for populations of concern considered under four pillars (refugees, stateless persons, reintegration and internally displaced persons). The report also provides an analysis of past performance including an overview of the budgets, funds available and expenditure from 2010 to 2017 which is reflected below.

Table 1
Budget, funds available and expenditure 2010-2017

(in thousands of US dollars)

	2010	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*2017*
Budget, funds available and expenditure								
Final budget	3,288,730	3,821,708	4,255,607	5,335,374	6,569,754	7,232,409	7,509,703	7,962,857
Funds available	2,112,480	2,413,144	2,593,847	3,234,135	3,603,099	3,706,762	4,410,812	4,510,043
Expenditure	1,878,174	2,181,099	2,357,710	2,971,825	3,355,409	3,294,815	3,967,096	4,083,352
Analysis in percentage terms								
Funds available as % of budget	64%	63%	61%	61%	55%	51%	59%	57%
Funding gap	36%	37%	39%	39%	45%	49%	41%	43%
Expenditure as % of budget	57%	57%	55%	56%	51%	46%	53%	51%
Expenditure as % of funds available	89%	90%	91%	92%	93%	89%	90%	91%

7. From the analysis of the above table, the Advisory Committee concludes that the final budget level, funds available and expenditure levels reflect an upwards trend from 2010 to 2017, however the funds available and expenditures as a percentage of the budget have in fact declined over the same period.

B. Revised proposal for the biennial programme budget 2018-2019

8. The High Commissioner's report indicates that, in October 2017, the Executive Committee approved the original programme budget for 2018 of $7,508.4 million (see A/AC/96/1176). As at 30 June 2018, the budget for 2018 totalled $8,275.3 million, which represents an increase of $766.9 million, or approximately 10 per cent, compared to the original budget. This increase is due to six supplementary budgets which were established by the High Commissioner to address the unforeseen needs in the Central Mediterranean area, Democratic Republic of the Congo, Myanmar, South Sudan, Syria and Venezuela situations (A/AC.96/1180, para.22). Table 7 of annex I of the report provides information on the financial implications of these supplementary budgets. Upon request, the Advisory Committee was provided with additional detail on the expenditure level related to the supplementary budgets as at 30 June 2018 (see the annex to the present report).

9. Table I.8 of the High Commissioner's report reflects the proportional changes in expenditures by region. Upon enquiry, the Advisory Committee was informed that the expenditure dedicated to Africa decreased from 34 per cent to 32 per cent between 2017 and 2018 due to the lower than anticipated actual number of South Sudanese refugees fleeing to Uganda. Expenditures in the Middle East and North Africa decreased as a proportion of total expenditure from 30 per cent to 25 per cent of the total expenditure between 2017 and 2018 (as at 30 June) due to higher proportional cash assistance for winterization activities in the final quarter of the year.

10. For 2019, the Executive Committee had approved an original programme budget of $7,352.3 million. Based on the revised needs assessment, the proposed revised budget reflected in the report of the High Commissioner amounts to $8,591.1 million, representing an increase of $1,238.8 million, or 17 per cent (see A/AC.96/1180, para. 23). The largest revised requirements for 2019 in the Middle East and North Africa region are mainly due to the refugee activities in Jordan and Lebanon, associated with the ongoing crisis in the Syrian Arab Republic and the operations in Iraq. In the Asia and the Pacific region, increases are due to the refugee operation in Bangladesh (A/AC.96/1180, paras. 27 and 28).

11. Upon enquiry, the Advisory Committee was informed that the preliminary budget for 2019 was based on planning assumptions established in the first quarter of 2017 and reflected a projected number of 66.4 million person of concern. According to the information provided, the revised budget reflects a 19 per cent increase in the projected number of persons of concern to 78.8 million as compared to 17 per cent in the revised budget. The Advisory Committee was not provided with a detailed explanation concerning the correlation between the needs assessment and revised budget requirements. Therefore, the Committee expects that additional justification for the proposed budget increase for 2019 be provided to the Executive Committee at the time of its consideration of the revised budget proposal or 2018-2019.

12. Upon request, the Advisory Committee was provided with trends in the approved budget level per person of concern from 2010 to 2019, which is reflected in the table below and shows a relatively stable level of budgeted support per individual person of concern with an average budget of $111 per person of concern.

Table 2
UNHCR budget per person of concern, 2010-2019
(in US dollars)

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Average
97	108	119	124	120	113	111	111	104	109	111

C. United Nations regular budget contribution

13. For the biennium 2018-2019, the General Assembly approved a budget appropriation of $86.1 million to cover the cost of the posts of the High Commissioner and the Deputy High Commissioner as well as 218 management and administration posts at Headquarters, and a proportion of non-post requirements at Headquarters (see A/RES/263 A-C and A/AC.96/1180, para. 79). Upon enquiry, the Advisory Committee was informed that UNHCR's revised requirements for 2018-2019 will not have any impact on the regular budget contribution (to UNHCR) for the same period, but that it intends to submit to the Secretary-General a proposal for an increase in the regular budget contribution towards its management and administrative costs, in the context of the United Nations regular budget proposal for 2020.

D. Post requirements

14. The High Commissioner's report indicates that total number of UNHCR posts was 12,627 as at 30 June 2018. The proposed staffing structure projects a total of 13,323 posts in 2019, representing an increase of 697 posts, or 6 per cent compared to the situation as 30 June 2018. This increase, which would occur in the Middle East and North Africa (406 posts), Africa (258 posts) and the Americas (46 new posts). The Advisory Committee also notes that there would be a decrease of 17 posts in the Asia and Pacific region (A/AC.96/1180, paras. 89 and 90).

E. Reserves

15. The High Commissioner also indicates in his report that the programme budget contains two reserves: (1) the operational reserve (OR) set at an amount equivalent to 10 per cent of the requirements for programmed activities under the global refugee and global stateless programmes; and (2) the reserve for new or additional activities currently fixed at $20 million. Table I.2 of the revised budget shows that the operational reserve will increase by $122.4 million or 25 per cent from 2018 to 2019 primarily as a result of the supplementary budgets established during the year and inter-pillar transfers. (A/AC.96/1180, para. 30). Upon request, the Board of Auditors confirmed to the Advisory Committee that the establishment and requirements of the reserves are stipulated in

UNHCR's financial rules and regulations, and that, as part of the Board's regular audit, it verifies whether the level of reserves is in line with the financial rules and regulations and the decisions of the Executive Committee.

III. Key initiatives

A. Private sector partnerships

16. Section IV of the High Commissioner's report sets out the key initiatives of UNHCR, including efforts to expand partnerships with the private sector. In this regard, the report indicates that $400 million or 10 per cent of voluntary contributions originated from the private sector in 2017, and that the Private Sector Partnerships Service has embarked on a strategy to raise $1 billion by 2025, half of which is expected to be unearmarked and contributed by 5 million individual donors. The Advisory Committee was informed, upon enquiry, that the Office is on track to reach $440 million in contributions from the private sector in 2018, and that the target for 2019 is $500 million. The Advisory Committee notes the progress made in terms of private sector contributions and the resulting broadening of its donor base (see also A/AC.96/1169/Add.1, para.22).

B. Global service centres in Budapest and Copenhagen

17. Paragraphs 10 to 13 of Annex II of the High Commissioner's report provides information on the global service centers in Budapest and Copenhagen. As at 30 June 2018, there were 554 positions in these two locations (compared with 567 positions as at 30 June 2017), costing estimated at $49 million. The report states that an additional cost of $37 million would be incurred if the same positions had been located in Geneva; 92 per cent of these savings were attributed to the global service centre located in Budapest. The Committee recalls that these annual savings were estimated at $43 million in the previous report of the High Commissioner (A/AC.96/1169, annex II, para. 8). Upon enquiry, the Advisory Committee was informed that the estimated decrease of $6 million in annual savings reflects the downward revision of the post adjustment for D and P staff categories in Geneva in 2018 and a reduction of 40 positions in Budapest in 2018. The Advisory Committee reiterates its recommendation that more detailed information on the efficiencies gained and the improvements to service delivery should be provided in the next budget submission (see A/AC.96/1169/Add.1, para 25).

18. The High Commissioner's report also states that surveys relating to the services provided by the global service centres have found high levels of satisfaction among UNHCR's workforce. The Advisory Committee was informed, upon enquiry, that this assessment refers to a survey conceived and rolled out by the human resource services in Budapest to track customer satisfaction on an ongoing basis and help identify emerging issues.

19. In its report on UNHCR, the Board of Auditors identified potential efficiency gains with regard to the global warehouse located in Copenhagen and noted that an external review undertaken in 2014 proposed, among other things, that shipments for UNHCR operations in Africa should not originate from the warehouse in Copenhagen. The Board's own analysis revealed that in the period 2015–2017, the supply of stocks originates from Asia, while a substantial part of outgoing shipments was destined for the southern hemisphere, including in Africa. The Board noted that a separate third-party review of UNHCR's warehouse locations was ongoing at the time of its audit. The Board recommended that the management of core relief items in stock be assessed, including the supplies to country operations (A/73/Add.6, Summary, paras 24 and 28). Upon enquiry, the Advisory Committee was informed that the Board's analysis was based on its visits to UNHCR headquarters and the global warehouse in Copenhagen. As the third-party review had not been finalized at the time of the completion of the Board's report, the methodology utilized in this review had not been assessed. The Advisory Committee encourages

UNHCR to ensure the prompt completion of the review of the warehouse locations and to include the result of this assessment in the next budget submission.

C. Business innovation group

20. The High Commissioner indicates in his report that he co-chairs, together with the Executive Director of the World Food Programme, the Business Innovation Group which is dedicated to achieving greater effectiveness and efficiency through the integration of resources among UN agencies and organizations. The report further indicates that three task teams that have been set up to: (i) develop a strategy to establish common back offices for all UN Country Teams by 2022; (ii) increase the proportion of UN common premises from 16 per cent to 50 per cent by 2021; and (iii) identify a few service areas in which to pilot the mutual recognition of policies across different agencies and organizations (A/AC.96/1180, para. 99). The Advisory Committee welcomes efforts to achieve greater effectiveness and efficiency through the sharing of resources among United Nations agencies and organizations and trusts that additional information on this matter will be provided to the Executive Committee at the time of its consideration of the revised programme budget for 2018-2019.

IV. Report of the Board of Auditors

21. The Board of Auditors has audited UNHCR's financial statements for the year ending 31 December 2017 and issued an unqualified audit opinion that the financial statements present fairly, in all material respects, the financial position of the voluntary funds administered by UNHCR as at 31 December 2017, and its financial performance and cash flows for the year, in accordance with IPSAS. The Board also confirms that UNHCR finances remain sound with high levels of liquidity. The key financial indicators remain robust with the total assets exceeding total liabilities by three times as at 31 December 2017 (see A/73/5/Add.6, table II.1). From 2016 to 2017, voluntary contributions increased by $226.2 million, or 5.8 per cent, to $4,148.1 million. Expenses decreased slightly, by $3.4 million, amounting to $3,849.1 million over the same period. This decrease resulted mainly from foreign exchange gains offset by increased expenses for implementing partnerships (A/73/5/Add.6, Chapter I, para. 5). According to the Board, UNHCR continues to enjoy high levels of support from its donors.

22. In its report for 2017, the Board issued 12 recommendations covering a range of issues including the cash assistance modality, Sustainable Development Goals, fraud and corruption and the use of individual contractors.

A. Cash assistance to beneficiaries

23. The Board made several recommendations concerning the modality for the provision of assistance to refugees including for better monitoring of related training and for the establishment of control mechanisms for monitoring cash-based intervention documents. On this matter, from its review of other field-based entities, the Advisory Committee notes the increase use of the modality in the delivery of assistance to beneficiaries. The Advisory Committee intends to keep the matter of cash-based assistance under review.

B. Sustainable Development Goals (SDGs)

24. The Board's report indicates that the current results-based management system and the corresponding information technology solution at UNHCR do not include references to the SDGs and that the Office has not yet fully assessed the programmatic implications of the 2030 Agenda. The Committee fully supports the Board's recommendation that UNHCR formulate a corporate position on the SDGs and develop a results-based management system reflecting the position of UNHCR's contribution to the SDGs.

C. Fraud and corruption.

25. UNHCR reported 38 cases of proven fraud during 2017. The Board considered that this was a reflection of the fact that UNHCR's internal mechanisms for detection of fraud and corruption were functioning properly. However, the Committee notes the Board's recommendation that country operations refine their risk assessment and identification of areas vulnerable to fraud and corruption.

D. Use of individual consultants

26. The Board noted cases where consultants were hired to perform regular day-to-day functions of staff members including supervisory responsibilities, and that the earnings of certain consultants exceeded the prescribed threshold. Upon enquiry, the Advisory Committee was informed that the overall percentage of consultants as a proportion of overall personnel stood at 4.4 per cent in 2017. The Advisory Committee notes the efforts made by UNHCR to keep the use of consultants to a minimum.

27. With regard to previous recommendations, the Board's report indicates that as at 30 April 2018, of the 45 recommendations made for 2016 and previous years, 23 (51 per cent) had been implemented, 18 (40 per cent) remained under implementation and 4 (9 per cent) had been overtaken by events. Considering that as at 30 June 2017, the implementation rate was only 19 per cent, the Board welcomed the overall progress made in implementing older recommendations (see A/72/5/Add.6). The Advisory Committee expects that all recommendations of the Board of Auditors will be implemented expeditiously. Information on the status of the implementation of recommendations is annexed to Chapter II of the Board's report. The Advisory Committee notes that a recommendation related to the global management of vehicles has been under implementation for an extended period of time and trusts that this recommendation will be implemented within the current budget cycle.

Annex

Expenditure recorded under the situations for which supplementary budgets were established in 2018 (as at 30 June, in US$)

Situation	Region/Sub-Region	Annual Programme Budget	Supplementary budgets	OR and other transfers and adjustments	Current budget	Expenditure as at 30 June 2018
		1	2	3	4=1+2+3	5
Central Mediterranean Situation	West Africa	0	33,955,017	11,293,035	45,248,052	9,000,940
	East and Horn of Africa	33,378,076		8,635,031	42,013,107	10,724,724
	Middle East and North Africa	15,017,858	58,306,089	220,000	73,543,947	15,757,737
	Europe	283,999,966		-400,122	283,599,844	140,467,413
	Global Programmes	0	2,350,000	628,122	2,978,122	1,117,891
	Headquarters	3,947,098	1,418,973	212,000	5,578,071	2,113,859
	Total	**336,342,998**	**96,030,078**	**20,588,066**	**452,961,142**	**179,182,564**
Democratic Republic of the Congo situation	East and Horn of Africa			118,322,138	118,322,138	20,014,985
	Central Africa and Great Lakes		19,882,158	162,428,492	182,310,649	36,583,775
	Southern Africa		47,720,129	15,595,510	63,315,639	14,520,958
	Global Programmes					36,368
	Total	**0**	**67,602,287**	**296,346,140**	**363,948,427**	**71,156,086**
Myanmar situation	Asia and the Pacific	64,473,123	207,284,147	14,585,876	286,343,146	88,815,709
	Headquarters		887,166		887,166	293,874
	Total	**64,473,123**	**208,171,313**	**14,585,876**	**287,230,312**	**89,109,583**
South Sudan situation	East and Horn of Africa	711,497,820	92,322,281	1,574,960	805,395,060	155,965,232
	Central Africa and Great Lakes	18,979,866		10,000,000	28,979,866	4,987,956
	Global Programmes		573,161		573,161	
	Total	**730,477,686**	**92,895,442**	**11,574,960**	**834,948,088**	**160,953,188**

Syria situation	East and Horn of Africa	22,447,808			22,447,808	2,766,817
	Middle East and North Africa	1,286,755,841	259,200,000	-4,161,825	1,541,794,015	322,069,642
	Europe	379,812,979			379,812,979	56,107,213
	The Americas	0		450,000	450,000	261,983
	Global Programmes	264,387		3,298,429	[illegible]	[illegible]
	[illegible]	2,200,000			2,200,000	983,957
	Total	**1,691,481,015**	**259,200,000**	**-413,386**	**1,950,267,628**	**384,411,405**
Venezuela situation	The Americas		42,677,435	69,318	42,746,753	9,055,781
	Headquarters		332,114		332,114	75,941
	Total	**0**	**43,009,549**	**69,318**	**43,078,867**	**9,131,721**
	Grand Total	**2,822,774,821**	**766,908,669**	**342,750,973**	**3,932,434,463**	**893,944,546**